

BUDGET MESSAGE

2005 – 2006

Introduction

The 2004-2005 fiscal year budget for Moore County took a step toward a fundamental change in County Government fiscal operations and accountability. Gone are the days of the perceived entitlement of County departments. A season of performance and outcome measurement has dawned and while it is still early in that season much has been accomplished in changing the way we think and in turn act in regards to **balancing community needs with available resources**. This budget represents the second in a series of steps away from an entitlement mentality toward a performance based system.

Staff has worked hard to improve the format of this budget document. It is similar to the previous year but somewhat more refined. The objective is to provide the lay person with an accurate depiction of just where their tax dollars go and what services they buy. The citizen stake holders can then judge for themselves and determine their level of satisfaction with the decisions their elected officials make in **maintaining balance between financial assets and their allocation**.

I must recognize the efforts of the County staff who have grasped the concept of accountability and outcome measurements. Recently our efforts have been recognized

statewide as a leader in this movement. However, we are not yet where we need to be. We are maturing, learning and striving to complete this next phase, one step at a time.

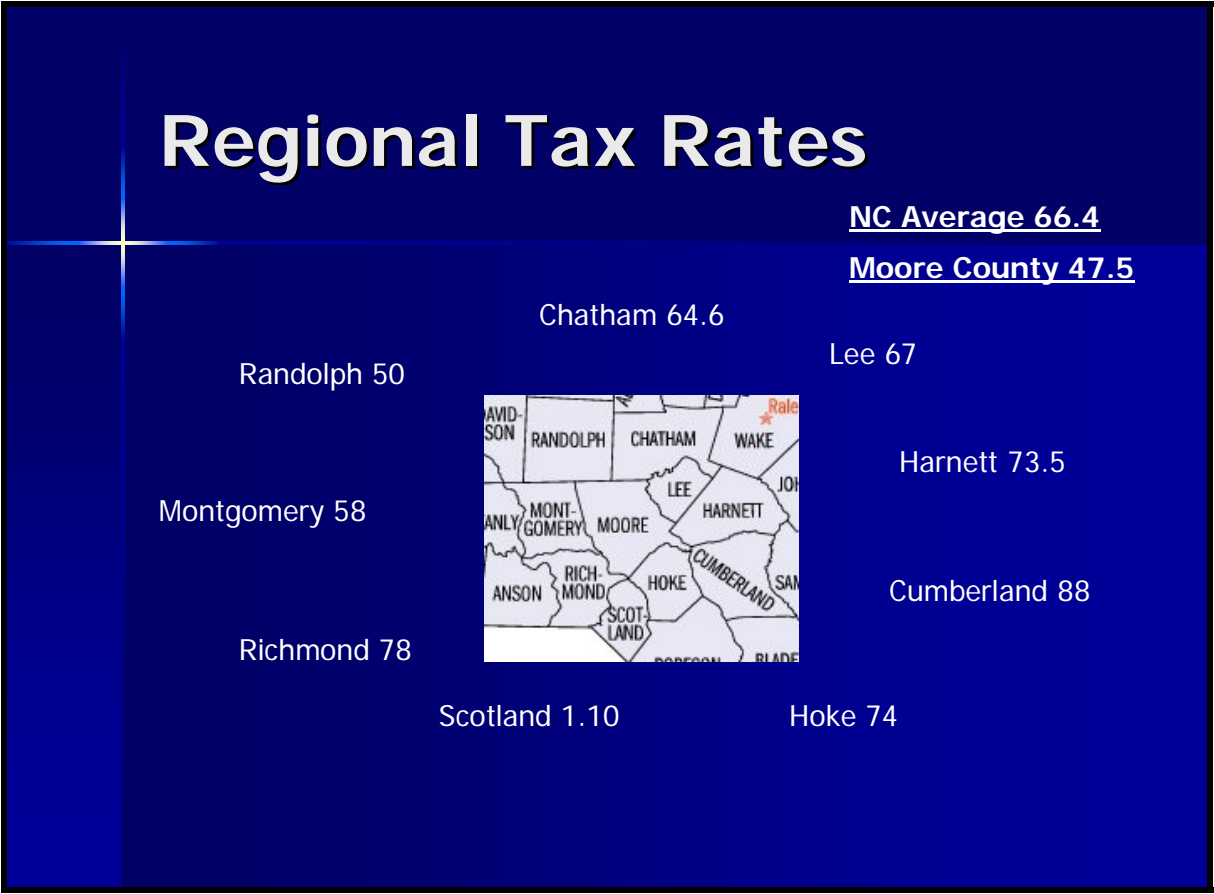
Recommendation.

I submit the recommended Moore County fiscal year 2005-2006 budget as follows: General Funds - **\$72,750,376** (includes self insurance, Property Management and Information Technology) Public Safety Funds - **\$4,157,735** (includes EMS and E911). Enterprise Funds **\$8,398,886** (includes Wastewater Treatment and Utility Funds). Human Services Funds **\$17,867,411** (Social Services and Public Health). EastMoore Water District Project Fund **\$8,130,383** and Transportation Service Fund **\$1,093,379**. **The current tax rate is maintained.** The budget is balanced and prepared in accordance with Article 3 of Chapter 159 of the North Carolina General Statutes, the Local Government Budget and Fiscal Control Act. The recommendation herewith seeks to **balance the needs of the citizens County Government serves with those of the tax payers who finance County services.** Finding **this balance is as much an art as it is a science**, but we believe this proposal achieves that balance for the fiscal year beginning July 1, 2005 and ending June 30, 2006.

The process of developing this Budget.

In the late summer of 2004 the Board of County Commissioners identified its primary objectives for staff to consider in the preparation of this budget proposal. **The**

overriding objective determined at the Board’s fall work session is to keep the property tax at the current level. That objective is achieved in this proposal, keeping Moore County’s tax rate among the lowest ten percent in North Carolina.



There are, however, challenges looming on the horizon-**pressure points** that have and will require thoughtful, conservative approaches if balance is to be maintained through the years.

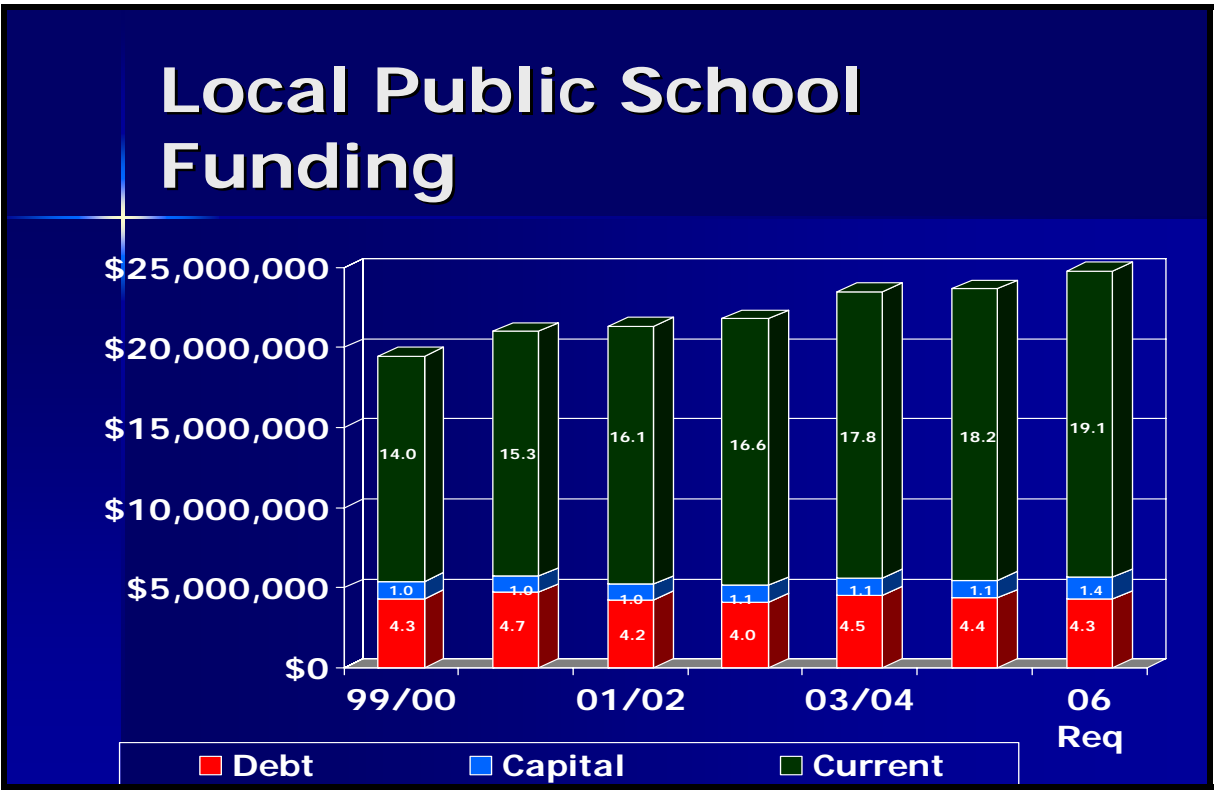
Funding education is the number one priority of this Budget proposal.

County government has both the privilege to and the burden of funding a substantial portion of the cost of public education in North Carolina. This budget directs **\$28,988,331** to the Moore County School System and Sandhills Community College. **This represents 40% of the general funds budget** and is equivalent to **77%** of the ad valorem property tax proceeds expected in the coming year. There are no performance measures or outcomes attached to these dollars as education policy is set by the local board of education and Community college board of trustees as part of North Carolina's public education system framework.

These funds are divided into two broad categories: current expense, (or operational funding) and capital outlay. Current expense includes institutional support such as classroom teacher's salaries and benefits, supplies and materials. Other operational funding goes towards transportation, athletics, administration, maintenance and utilities. Capital expense includes renovations and upkeep of buildings, heating and air conditioning, furnishings and vehicles.

This budget recommends **full funding of the Board of Education request for \$19,116,449** in local funds for current expense and **\$1,133,950*** in capital outlay, which is a combined **increase of \$1,106,699***. The recommendation from the County Manager is that the school system make a commitment to responsible stewardship of these financial resources by dedicating **a minimum of 65% of current expense funds directly to the classroom**. The sacrifice county taxpayers make to invest these funds in our young people is substantial and calls for accountability. Given the framework of funding public education as established by the General Assembly, we share the responsibility to achieve and maintain the balance mentioned earlier. We also **depend upon each other to bring the vision of a strong community to all of our citizens**.

**This figure includes the funding for the North Moore project the County advanced to accommodate its completion this summer. The amount in the budget ordinance will be reduced by that amount. (\$177,000)*



Funding education is a tremendous challenge.

There are other major challenges on the horizon. The Board of Education is well into the process of assessing and determining **school construction needs**. The Board of Commissioners and county taxpayers must understand that any new school construction will necessitate a **substantial increase in local funding** to operate the school or schools.

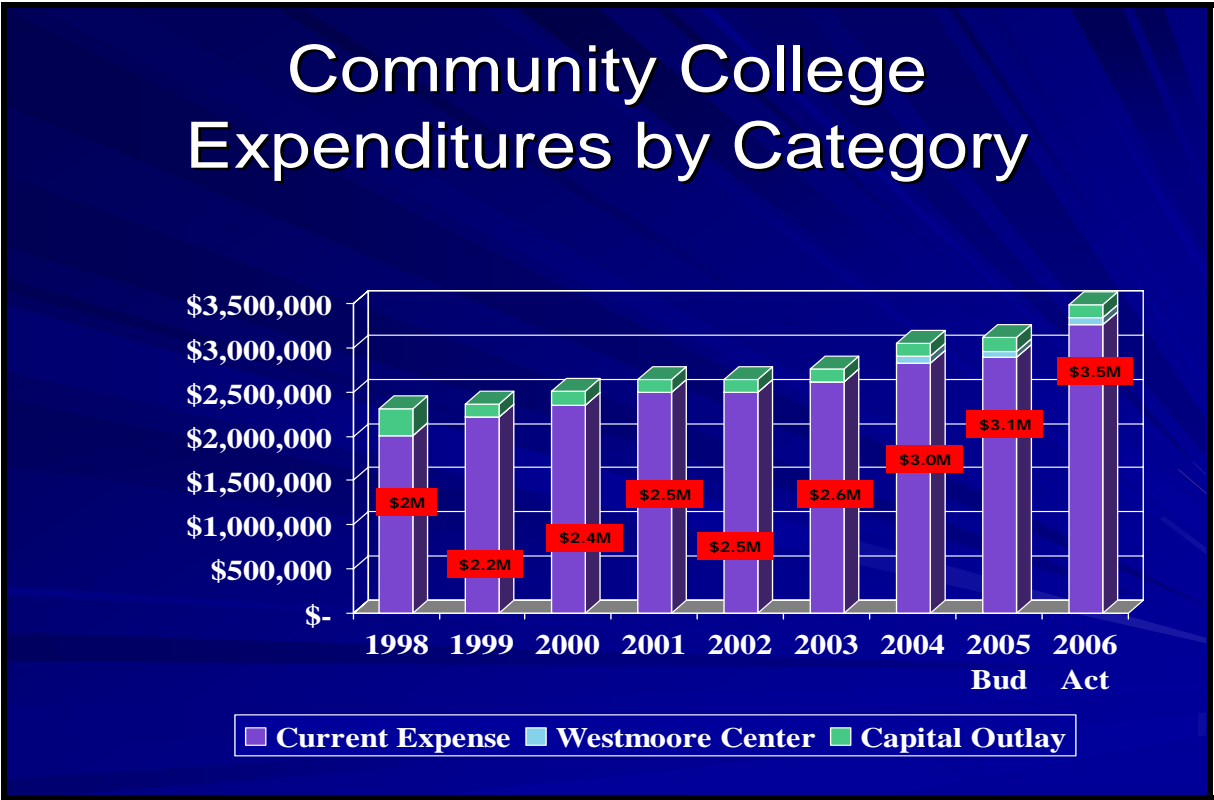
County **property taxpayers** will be faced with the cost of construction debt and ongoing operations. Therefore, it is of utmost importance that both boards, county and school, strive to make sure that any plans for school expansion take into account not only funding to pay debt service but also to outfit and operate the units as **ongoing costs throughout the coming years.**

Governor Easley has again proposed the elimination of the State's average daily membership fund in his budget proposal. Should this be successful, the cost to Moore County will be an additional **\$609,000**. Since this money is earmarked for the payment of existing debt I recommend this **same amount of school capital funding be frozen** until the General Assembly acts to secure this fund in the State's budget. Other than this, I recommend that the Board of Education be free to utilize these funds as it best sees fit.

Dramatic expansion at Sandhills Community College impacts County finances.

Sandhills Community College is a key asset in Moore County's and, indeed, the Region's efforts to obtain economic opportunity for our citizens. While **only about half of Sandhills students are from Moore County**, the County continues to contribute a growing share to operate and maintain campus facilities. This Budget includes **\$276,000 in new county funding** to support the new John Dempsey Student Center and one half year's funding for George Little Hall, along with the third year of the County's commitment to the Westmoore satellite facility in the amount of \$75,000. Also funded is \$50,000 toward salary adjustments for locally paid Community college employees. Community college operational funding is increased **\$376,432, or 13.04%.**

It must be noted that, as with the public schools, new buildings bring **added operational costs, and the county taxpayer bears these ongoing costs.** The sustainability of the combined public school and Community college costs is, and will continue to be, the largest obstacle to maintaining the County’s property tax rate at its current level.

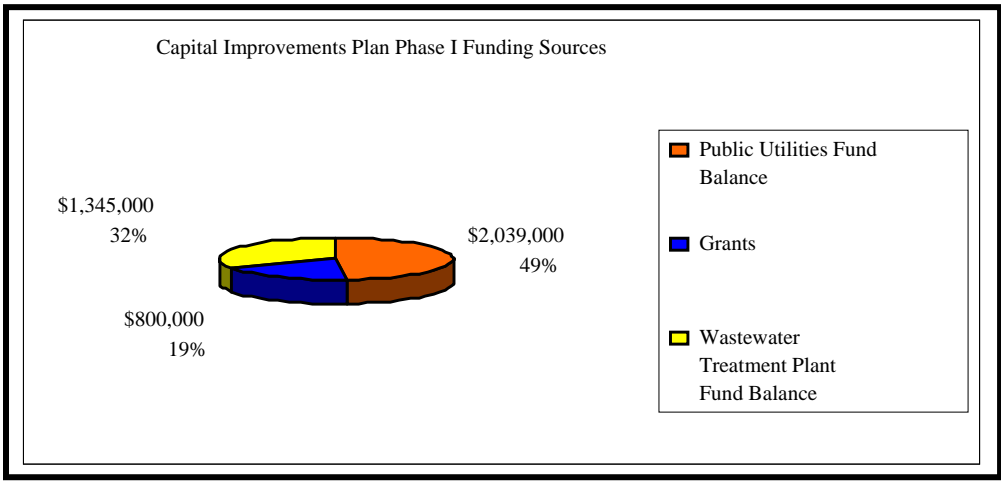
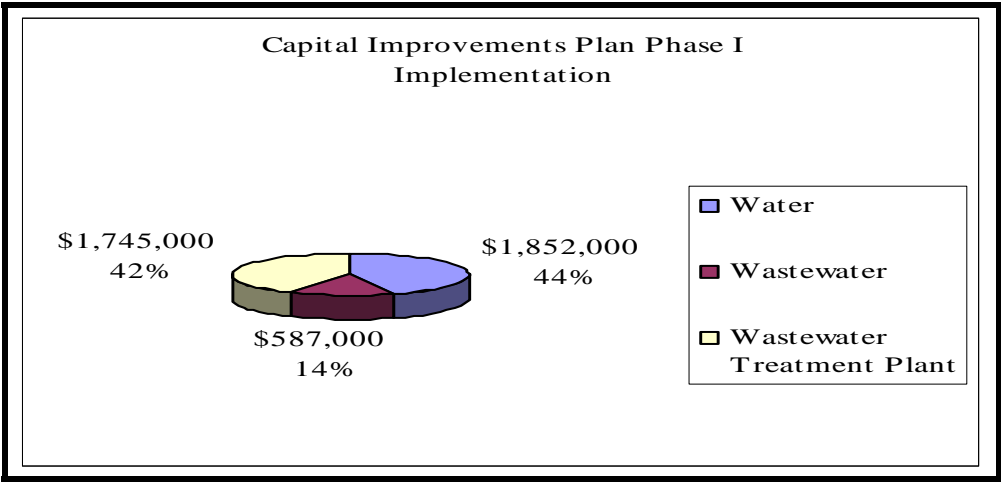


Utility needs will continue to be a focus.

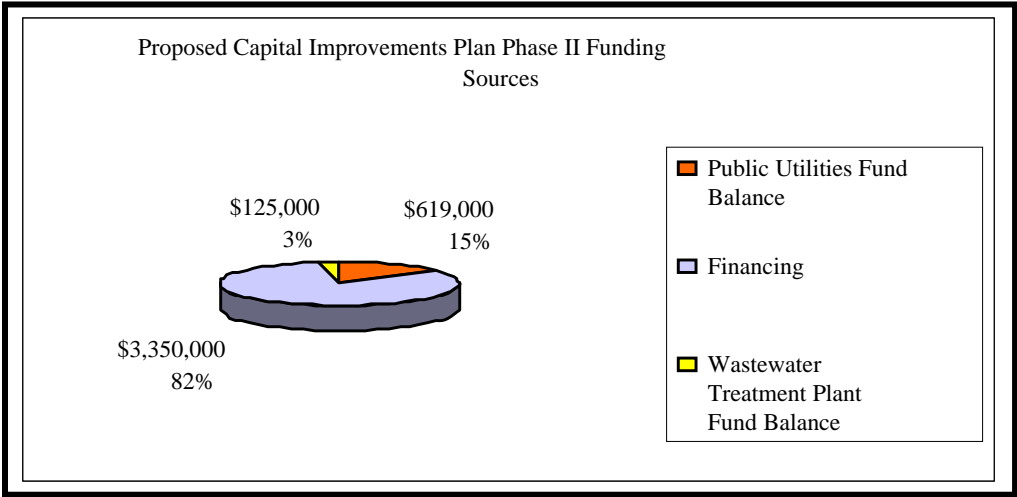
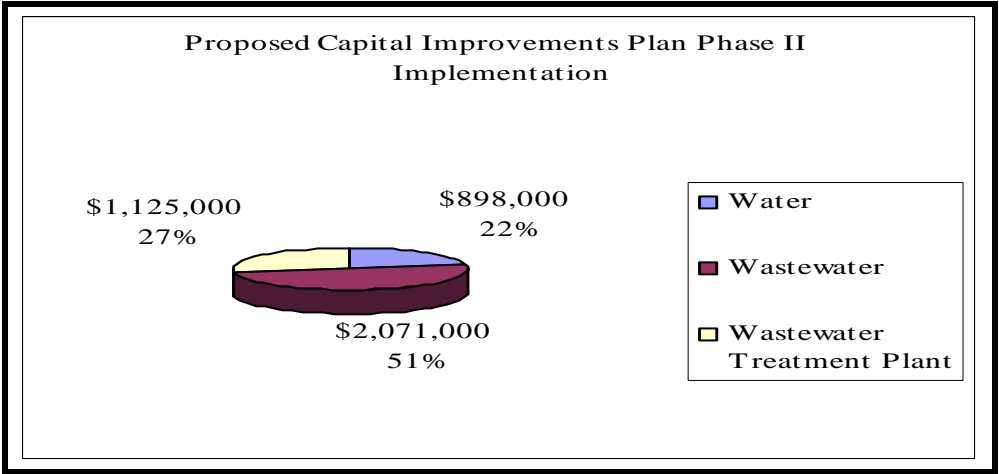
The long-term sustainability of the **utilities infrastructure is of paramount importance** to our current and future customers as well as the economic well-being of the Region. Moore County Public Utilities Department's mission, focus and goal will continue to be providing **cost-effective safe and abundant supplies of water** and protecting the health and environment of the community through a **well-maintained wastewater collection and treatment system**. In order to maintain this focus and have the utility systems serve as an economic driver, several strategies and recommendations are included for your consideration.

The funding of the Capital Improvements Implementation Plan Phase II Projects is necessary to meet the ambitious project schedule for the next ten years. The utility fund capital outlay request is for a total of **\$2.969 million** with \$2.35 million being financed and \$619,000 paid for outright during the 2005-2006 fiscal year. The wastewater treatment plant fund capital outlay recommendations include **\$1.125 million** for improvements of which \$1.0 million is proposed to be financed. The combined recommendations total **\$4.094 million**.

PHASE I – OVERVIEW
(actual and encumbered)



PHASE II - OVERVIEW
(proposed)



List phase II projects

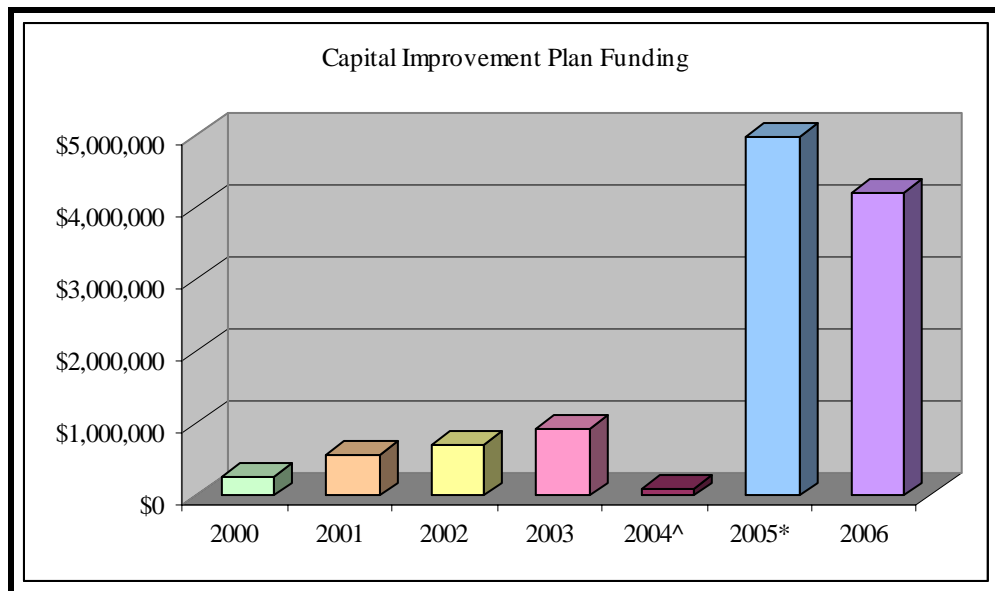
**Capital
Improvements
Plan Phase II
FY 2005/2006**

Utility Fund

<u>Capital Item</u>	<u>Cash</u>	<u>Finance</u>
Dump Truck	\$60,000	
Vac Truck		\$300,000
Utility truck	30,000	
2 Pick up Trucks	42,000	
Equipment	20,000	
GPS Locators	14,000	
Water Hydraulic Model (S.L.'s)	20,000	
SCADA System	50,000	
I&I Study- Pinehurst	20,000	
Seven Lakes Tank Rehab		150,000
General Extension of Service	100,000	
Sewer Line Repairs/Rehabs		1,500,000
Water Source Study	25,000	
Lake Pinehurst Sewer Study	58,000	
GIS Mapping	50,000	
Generator Well #22	45,000	
Midland Rd. Line Upgrade		400,000
Sewer Camera	85,000	
Total	\$619,000	\$2,350,000
Fund Balance (after Appropriation)	\$1,426,000	

WWTP Fund

<u>Capital Item</u>	<u>Cash</u>	<u>Finance</u>
Pick up Truck	20,000	
Equipment	20,000	
S.P. #4 lift station replacement		1,000,000
Portable Pump on trailer	50,000	
Interceptor Line repairs	35,000	
Total	\$125,000	\$1,000,000
Fund Balance (after Appropriation)	\$1,174,000	



^ = pending sale of system

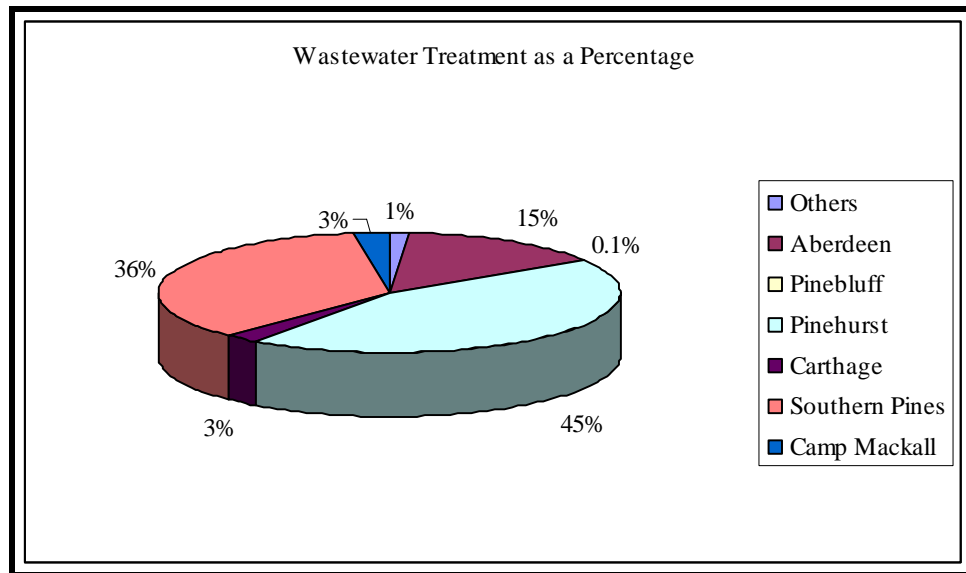
* = CIP Phase I Implementation (actual and encumbered)

As you know, Management staff has begun discussing potential **water and wastewater partnerships** with multiple jurisdictions. The potential for a **countywide utility system** has served as the catalyst for this dialogue. However, any cooperative ventures that enhance cost-effective service to our citizens are worth pursuing. In the coming months, strategies and recommendations will be examined, which should **align and focus the resources of all the participating jurisdictions**.

The funding recommendations for the operation, maintenance and improvements of the Moore County Public Utility Systems encompass **equity and affordability**. **The last utilities rate increase was in July, 1994**. It is recommended that the County implement an **updated rate structure** over the next three fiscal years for water and wastewater. Under the proposed fee schedule, a household using 4,000 gallons per month would see an increase of \$2.12 per month. Staff proposes that the additional proceeds be set aside in **capital reserve**. In order to ensure funding availability for future capital needs, it is recommended that a capital reserve fee be developed for all new connections. The authority for establishing a capital reserve fee is found in N.C.G.S. § 153A-277. A capital reserve fee is also known by other names such as user fee, capacity charge, availability charge, and facility investment fee, but the principle is the same. Essentially, as new customers are connected to the system, they are buying in and contributing to reserves for future improvements. Lastly, in preparation for the major upgrades and improvements at the wastewater treatment plant, a **cost-sharing arrangement based on treatment percentage** should be developed and implemented by all impacted jurisdictions.

CURRENT AND PROPOSED WATER & SEWER RATES

	CURRENT	2006
VOLUME RATES		
0 – 4,000 VOLUME CHARGE	\$2.71	\$2.90
4,001 – 8,000 VOLUME CHARGE	\$3.10	\$3.35
> 8,000 VOLUME CHARGE	\$3.80	\$4.10
 BULK WATER VOLUME CHARGE (0-40,000)	 \$5.06	 \$5.40
BULK WATER VOLUME CHARGE (>40,000)	\$4.23	\$4.55
 MONTHLY BASE RATES		
<u>METER SIZE</u>		
0.75	\$4.00	\$4.30
1	\$5.10	\$5.45
1.5	\$6.55	\$7.00
2	\$10.56	\$11.30
3	\$40.04	\$42.85
4	\$50.96	\$54.55
6	\$76.44	\$81.80
 BULK WATER BASE RATE	 \$123.00	 \$131.60
 NIAGARA WATER BASE RATE	 \$10.00	 \$10.70
FIRE PROTECTION 4 IN BASE RATE	\$2.67	\$2.85
FIRE PROTECTION 6 IN BASE RATE	\$4.00	\$4.30
 EAST MOORE WATER .75 IN BASE RATE	 \$15.00	 \$16.05
EAST MOORE WATER 1 IN BASE RATE	\$17.00	\$18.20
EAST MOORE WATER 2 IN BASE RATE	\$25.00	\$26.75



The policy direction and funding commitment demonstrated by the Board will ensure that the Moore County Public Utilities Systems will continue to meet and improve upon the water quality and quantity needs of the customer and provide for a well-maintained wastewater collection and treatment system which addresses and protects the environmental health of our community.

Many areas of the County remain under served

Despite our progress of the past few years, some areas within Moore County **remain dramatically behind** other areas with respect to availability of public services. Efforts are currently underway to provide safe, abundant drinking water to those living in the **East Moore Phase II** area, and sign ups continue to trickle in for the **Northwest**

Moore Water District. However, even with the build-out of these systems **gaps will remain**, which is a concern.

One area for consideration is **Jackson Hamlet, whose** residents have made a request for County **sewer service**. This community's request anticipates County staff working with the residents to find a **solution to this specific need**. One word of caution, however; **public sewer will not solve the problems of Jackson Hamlet and her sister communities**. These areas, surrounded by municipalities, have **comprehensive needs for municipal level services** that County government is neither designed nor legally authorized to provide. The issue of annexation by the surrounding municipalities is between the residents and those adjoining municipalities. It is worth noting, however, that Jackson Hamlet residents do enjoy County water service, which puts them ahead of most Moore County citizens living in other unincorporated areas.

Medicaid and other human services are the safety net for our society.

Now that the State of New York has enacted legislation to phase out its county contributions to Medicaid, North Carolina stands alone in this **heavy-handed mandate** on local property taxpayers. There is no question that Medicaid is a valuable program that benefits many of our citizens; the point of contention is how Medicaid is funded. **Its rate of growth simply exceeds the rate of growth in our tax base**. The local share of this program has grown from \$2,392,829 in 2001 to \$3,779,737 in 2005-2006, plus an additional \$368,300 for Medicaid transportation. **Medicaid is equivalent to 11.2% of**

the County's property tax revenue. This essentially mandates a “nickel” on the property tax rate countywide. Medicaid funding relief remains a top priority of the North Carolina County Commissioners' Association.

Medicaid



Growth demands better planning.

Planning takes on many forms. The good financial planning the County has undertaken during the past two years has enabled the County to avoid increasing the property tax rate. Planning now to meet the facility needs of the local criminal justice system, courts and jails can avoid the costly mistakes of waiting to meet these needs as they arise. Our School System is in the planning process of developing strategies to meet its capacity needs. It is time for Moore County to take the next step in planning for the growth and physical development of its unique, unincorporated communities.

This plan anticipates that staff, guided by Community Advisory Boards under the direction of the Board of Commissioners, will begin developing unique **community based land use plans** in two sections of Moore County. These community plans will enable residents to directly impact future development in their respective communities with the technical assistance and expertise of professional planners. It recognizes the widespread diversity of Moore County and the need to avoid “one size fits all” decision-making. It is an extremely **innovative approach** to meeting the needs of our citizens for **progressive planning** in the years to come.

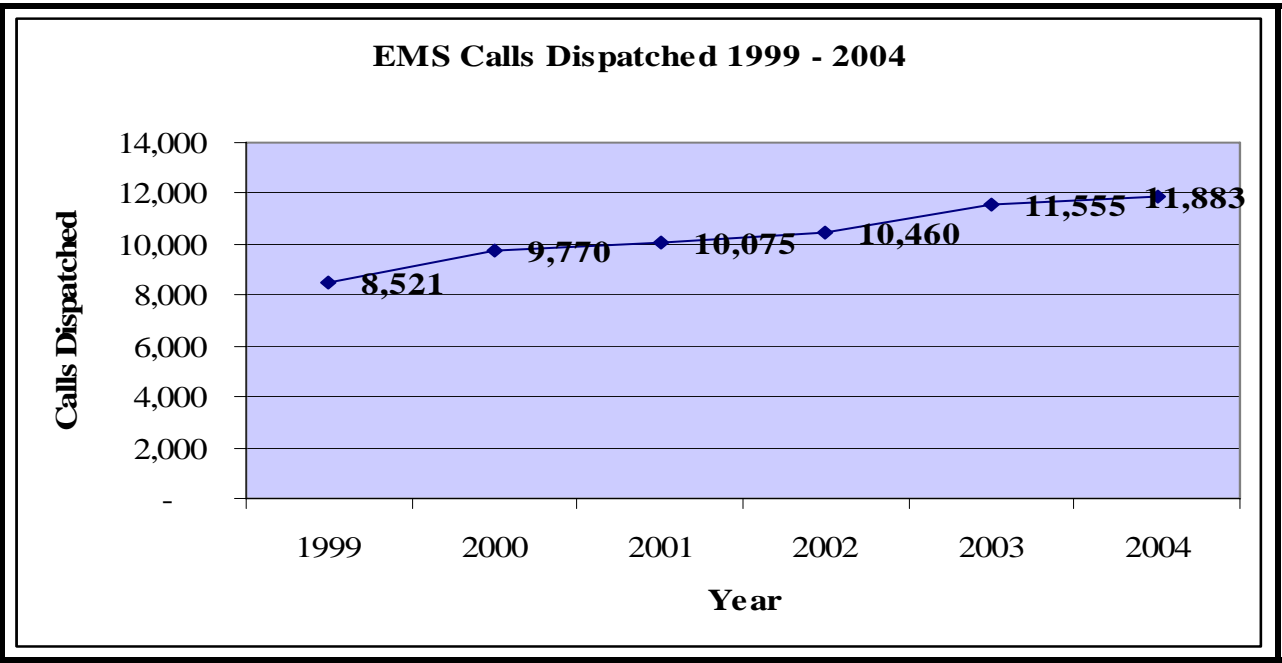
Improvements to Emergency Services are an urgent priority.

In the past year, Emergency Service agencies, the Board and staff have undertaken a comprehensive assessment of the County Emergency Response System – **Emergency Medical Services, Fire, Rescue, E911 and Emergency Management.** This assessment has drawn several conclusions which focus on the need to improve response times and capacities during emergency situations. Towards this end, the proposal recommends that funding be added to the Budget for **two additional EMS Units**, beginning in January 2006, to be paid for from the implementation of the **billing of insurance and other reimbursement sources.** This will require Board action to instruct staff to pursue appropriate federal government approval, effective as soon as possible, thereby enabling the County to capture funding that goes out of the County yet does not benefit County residents. It is recommended that future system improvements be made as it becomes clearer what amount of revenue this source will generate.

Specifically, based upon availability of funds, the recommendation for fiscal year 2005-2006 are as follows:

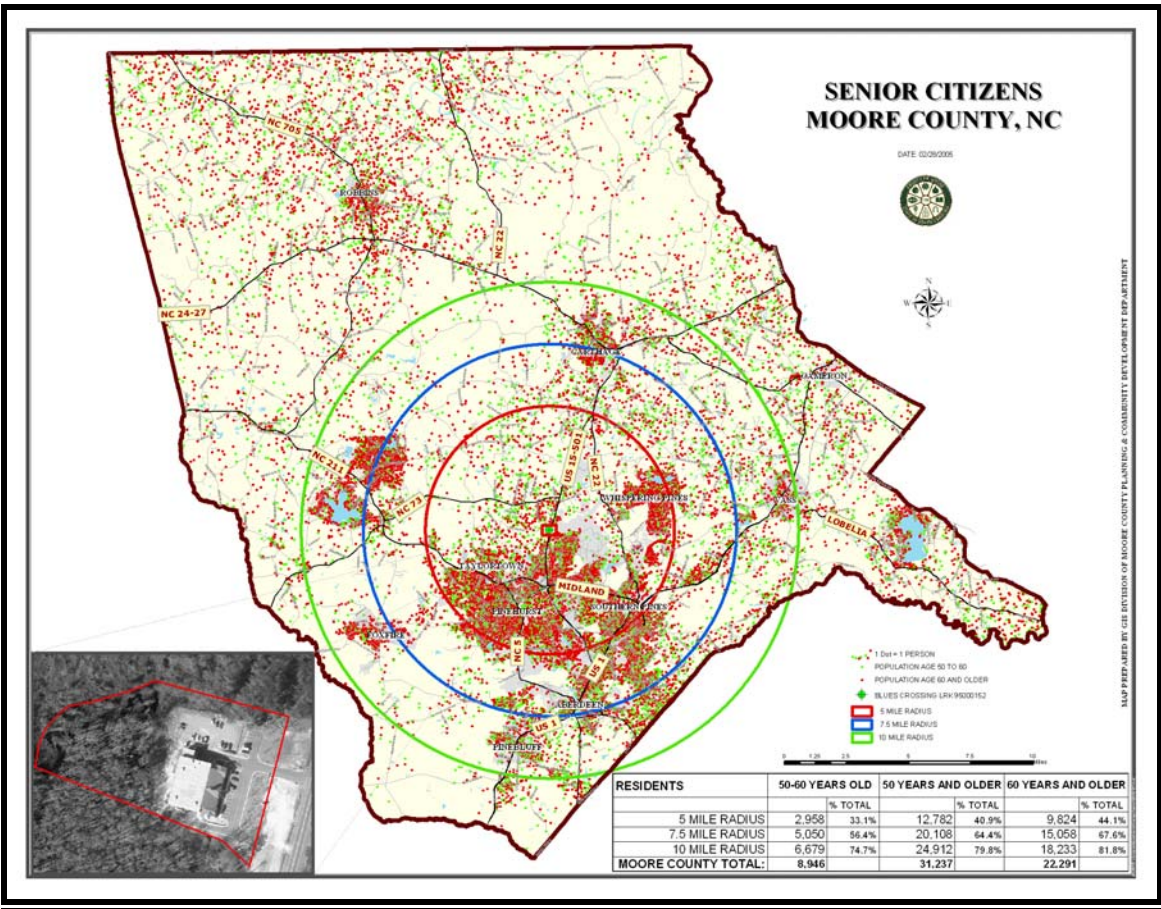
- I. Seek the appropriate authority to begin third party billing for EMS.
- II. Develop and implement a fee schedule.
- III. Add two, forty hour peak demand ALS crews to reduce response times, January 1, 2006.
- IV. Develop and implement performance contracts with Rescue Squads that include funding for service by January 1, 2006.

- V. Revise the salary plan for Emergency Services personnel with the objective of recruiting and retaining the best EMS employees in Central North Carolina by January 1, 2006.



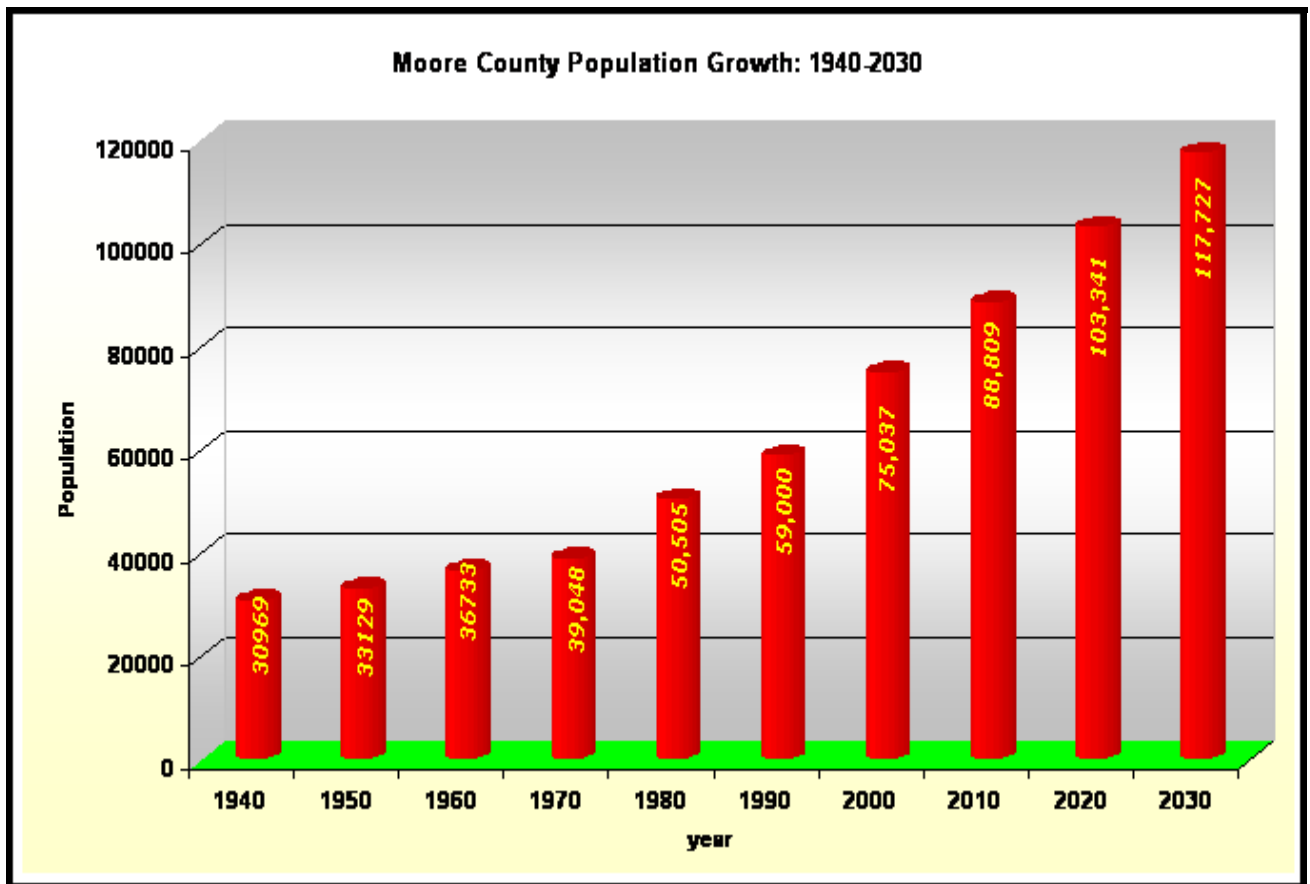
2006 will see the realization of a long held dream for Moore County senior citizens.

This Budget proposal includes funding for the up fit and operation of the **Moore County Senior Center** for one-half of the fiscal year, beginning January 1, 2006. This culminates the efforts of many to see the County’s growing senior population have a center for **education, wellness and social activities**, on par or surpassing surrounding counties. This is and will be an **outstanding accomplishment** of county government.



Facility needs should be determined in 2005-2006.

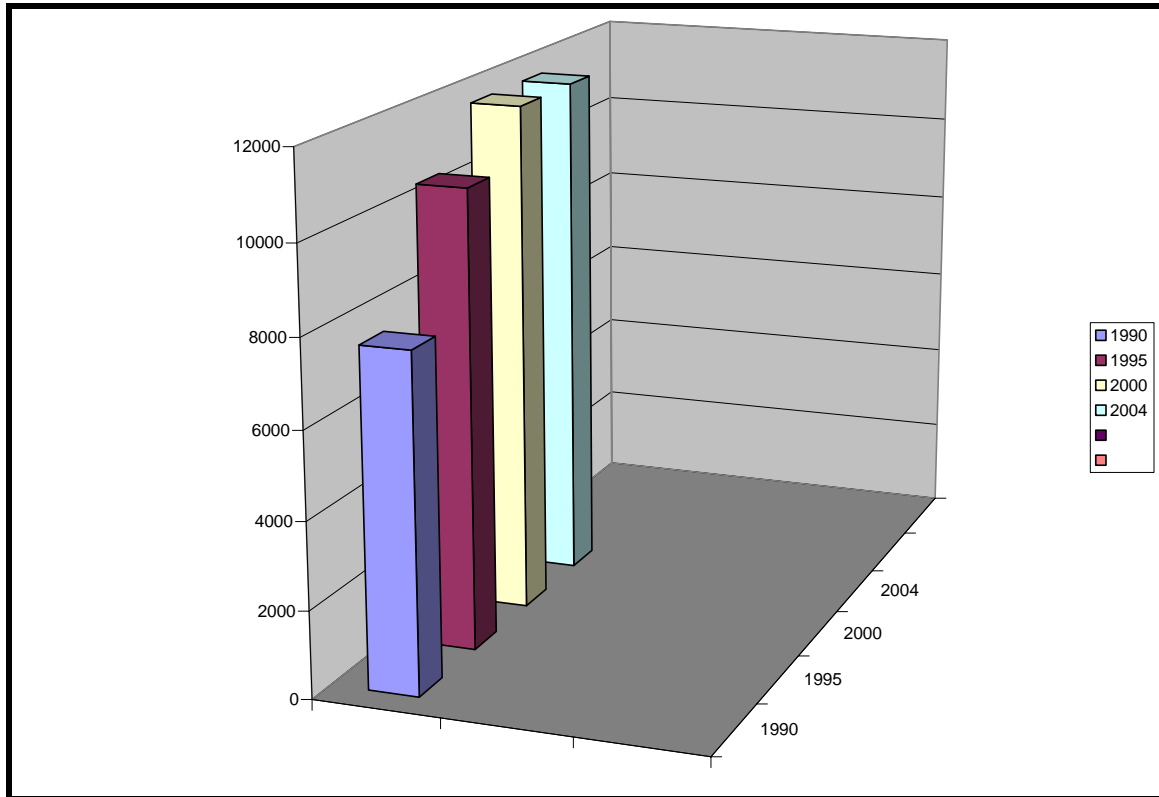
Various county government **facilities have exceeded their capacity** and/or useful life. It is time to address the needs of the county justice system, Sheriff's department, jail, tax, planning and community development, environmental health, building inspections and others. To that end, you will be presented with a plan in the coming fiscal year to meet these needs. Of any single endeavor you undertake this year, this plan may have the most profound and lasting effect from both a customer service and liability standpoint. The Board has the opportunity to meet some long-standing needs and to do so for the foreseeable future. Staff is currently evaluating funding sources and availability.



Moore County Government Supports our Veterans.

No single group of Americans has done nor will do more for each of us than our Veterans. With the onset of the War on Terror and the growing number of Service Veterans from the Afghan and Iraqi Campaigns, the **County Veterans Service Office is at its maximum capacity**. This Budget proposes the **addition of a Veterans Service Officer** to meet the need of additional assistance to our Veterans and the **relocation** of the Veterans Service Office to the ground floor of the **Senior Center, thereby** providing adequate space for this service.

MOORE COUNTY VETERANS OFFICE CONTACTS



Opportunities to increase the effectiveness of the organization are identified.

Last summer County department heads were challenged by the County Manager to volunteer for sessions of management education and upon completion of that to make **recommendations as to the most pressing needs with organizational impact.** This

process is still underway as separate groups work to identify strategies to improve effectiveness. However, at this time there are four specific recommendations generated by the working groups which are integrated into this Budget proposal for your consideration.

I. The **centralization of the purchasing** function to maximize cost savings through planning for and purchasing in quantity, management of inventories, competitive bidding and vendor accountability. This proposal requires the addition of one full-time equivalent employee in the finance office.

II. In recognition of the substantial cost of the County's risk management program – employee benefits, property and casualty liability, workers compensation, safety and loss prevention- it is recommended that a **professional position of Risk Management Coordinator** be established to provide full time attention to these issues that consume \$5,764,814 of the total County general fund budget.

III. The need for a professional **Civil Engineer** has been recommended for some time, not only for utilities and solid waste issues but also for assistance with Code Enforcement, Environmental Health, Safety and Property Management issues. This Budget includes funding for the establishment of the position of County Engineer to service this identified need.

IV. One major area where we are not doing well is in **pay equity**. There appears to be little rhyme or reason in our salary plan and, more importantly, what our employees are actually paid. A fundamental flaw is the lack of a **pay plan philosophy**.

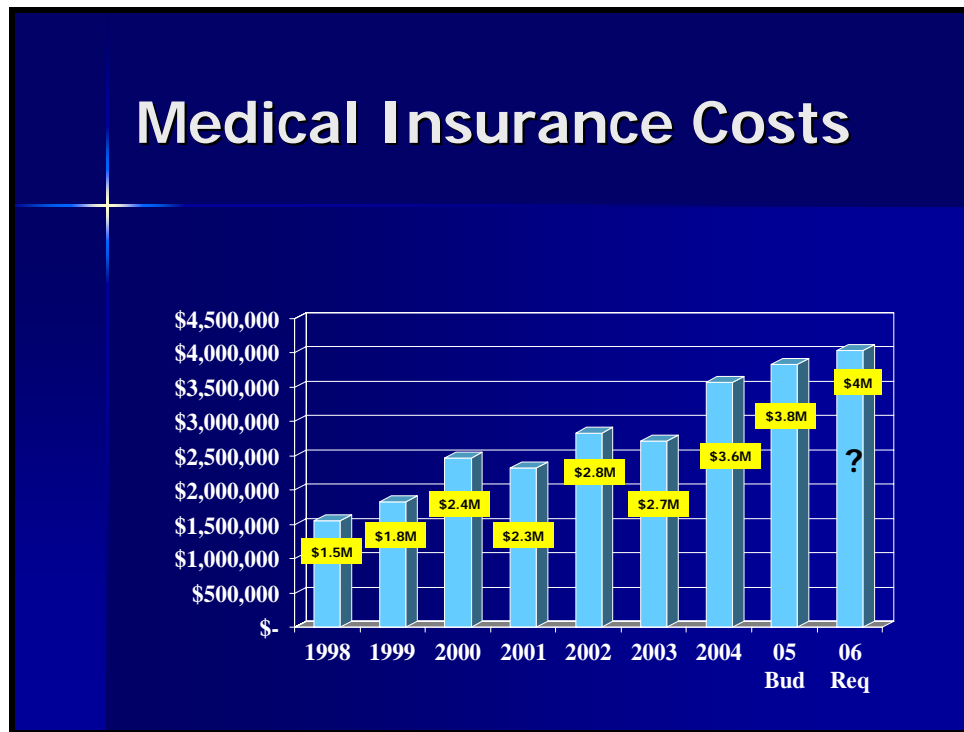
Do we reward certification? Years of service? Do we establish job rates? Internal comparisons? Market adjustments? Do we have a career ladder? To address this issue a countywide **comprehensive pay classification and pay plan revision** should be developed. This Budget anticipates that undertaking and allocates limited funding to implement its results.

The study groups will continue to meet on a regular basis to examine issues of organizational effectiveness, but at this time these three recommendations are the most pressing priorities.

Any organization's top asset is its people.

Moore County government is blessed with some hard-working, loyal, innovative and talented employees. These folks are the backbone of this organization, the spokes upon which the wheels of county government turn. Based upon the 2004 consumer price index for inflation, this Budget includes a **3.3% cost of living adjustment** for all employees effective the beginning of the fiscal year. Along with that there is allocated to each department head an amount equivalent to 1% of total salary to adjust the salaries of each department's **highest performing** employees, based upon annual evaluations. These salary increments may range from 1 to 3% as long as the department head does not exceed the allocation.

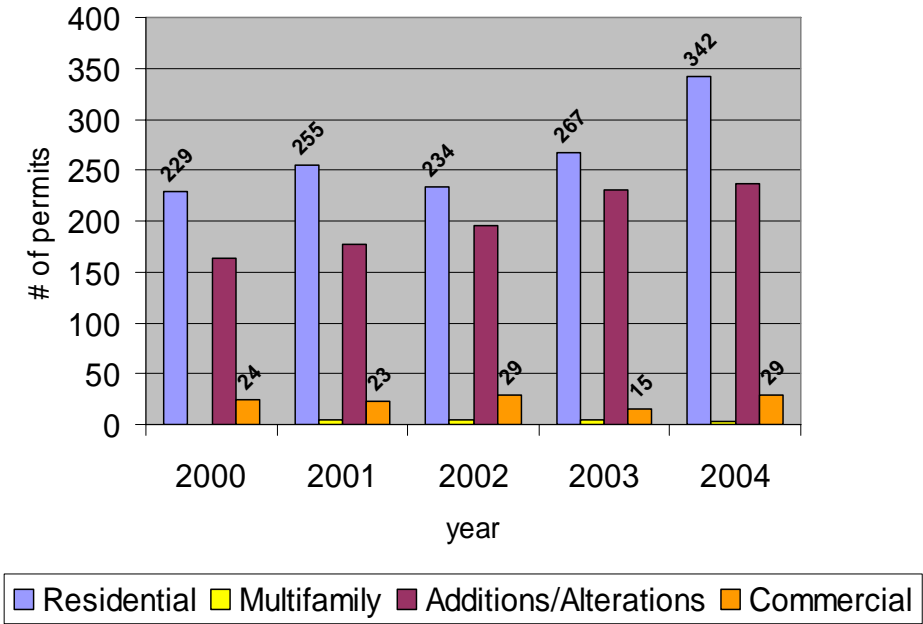
The main challenge the organization faces in its role of employer remains **health care benefits**. As you know, the County has a history of **twenty percent annual increases**, and this, when compounded over time, has the potential to break the financial back of the County. We have made substantial strides in addressing this issue with our recent update to the program. The result is an anticipated reduction in the growth of these costs from the twenty percent figure to between **twelve and fifteen percent**. The potential to bring the rate to ten percent is there, perhaps, but will be difficult given that the nationwide rate of medical related inflation usually exceeds fifteen percent per year and certain claims are just beyond anyone's control. We are experiencing an alarming occurrence of claims that exceed the County stop loss amount. We are, however, rightfully proud of our program as it may be the best among the one hundred North Carolina counties.



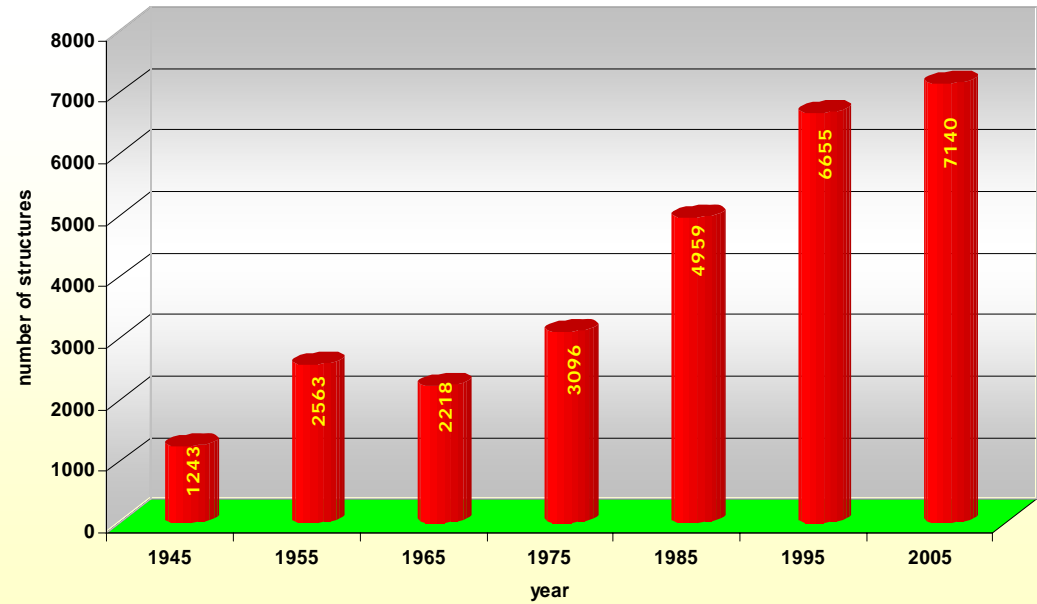
Growth drives government services.

At your spring planning session the growth of the County and its impact on county services was a focus of discussion. **One specific impact we see is the difficulty our County building inspections staff have in meeting the outcome of next day service for ninety percent of inspections.** It is recommended that two additional inspectors and one half-time customer service representative be added to meet the growing workload and that fees be adjusted to offset the cost.

Permits By Category: 2000-2004



Moore County Growth: 1945-2005



Moore County Code Enforcement Division Proposed Permit Fees

<u>Building Permit Fees</u>	<u>Fees</u>
New construction(Residential and Commercial) Up to \$40,000.00	\$100.00
Over \$40,000.00	\$3.00 per thousand
Additions/Alterations/Moving(residential and Commercial)	\$50.00 minimum
Over \$5000.00 (minimum plus)	\$3.00 per thousand
Building permits based on \$60.00 per SF heated and \$15.00 per SF unheated.	
Modular Home: Includes:(building, plumbing, heat/air, electrical.)	\$500.00
Change of Use Permit:.....	\$50.00
Demolition Permit:.....	..\$100.00
Insulation Permit:.....	..\$50.00
Mechanical Permit:	
Residential- Per System or per change out.....	.....\$50.00
Commercial- Per Systems-Heat Pumps.....	..\$50.00
Gas Packs.....	...\$50.00
Boilers.....	....\$100.00
Chillers.....	... \$100.00
Petroleum Tanks(above or below ground per tank)	\$50.00
Refrigeration: (base fee plus \$5.00 per case.)	\$50.00
Hood Systems.....	...\$100.00
Gas Piping.....	.....\$50.00
Plumbing Permits:	
Each Bath or ½ Bath.....	.....\$50.00
Each Additional fixture not in a bath or ½ bath.....	....\$5.00
(dishwasher,washer,hot water heater,kitchen & laundry sink,spa,wet bar.)	
Commercial: Each additional fixture not in a bath or ½ bath.....	.....\$5.00
Hot Water Heater Change Out.....	.....\$50.00
Sprinkler Systems-Up to 100 Sprinkler Heads.....	.....\$50.00
Plus, for each sprinkler head over 100.....	.....\$0.50
Electrical Permits:	
Residential: 0-200 Amps.....	.....\$75.00
201 + amp service.....	..... \$75.00+
.15 per amp over 200	
Commercial:.....	...\$75.00+
.15 per amp over 200	
Other Electrical:(COS,Farm Pole,Add'l Wiring,Pools,Signs,etc.).....	... \$50.00
Other Electrical: (Temporary Pole).....	....\$50.00
North Carolina State Homeowners Recovery Fund.....	...\$10.00
Manufactured Home Set Up Permit(Singlewide,Doublewide,Triplewide).....	..\$100.00
Day Care/Therapeutic Homes.....	..\$100.00
ABC Licensing Permit.....	...\$100.00
Temporary Power Permit.....	.....\$100.00
Reinspection Fee.....	.....\$50.00
Failure To Obtain Permits.....	...Double Permit Fee

Residential construction example: 2000 square foot residential home with three bedrooms two bathrooms a washing machine, dishwasher, hot water heater and kitchen sink one heat pump system gas logs a 200 amp electrical service and a temporary electrical pole used during construction. There is also a 400 square foot attached garage.

Permit fee comparisons are as follows.

Moore County	Existing	Proposed
Building fee: based on \$55.00 per square foot heated area only and then \$2.75 per thousand. $\$55.00 \times 2000 = \$110,000.00 \times \$2.75 =$	\$302.50	\$376.50
Insulation fee :	\$35.00	50.00
Mechanical fee (heat/air) \$35.00 per system plus \$35.00 for gas piping.	\$70.00	100.00
Plumbing fee: \$35.00 per bathroom and \$5.00 for each fixture outside of bathrooms.(washer, hot water heater, dishwasher. kitchen sink)	\$90.00	\$120.00
Electrical fee: 200 amp service at 60.00 and a temporary electrical pole used for construction at \$35.00.	\$95.00	\$115.00
N.C. State Homeowners Recovery Fund.	\$10.00	\$10.00
Total Fees:	\$602.50	\$771.50
% change	(28% increase)	

Results of building permit fee comparisons.

Moore County:	\$602.50
Moore County (fee increase proposal)	\$771.50
Village of Pinehurst:	\$898.00
Town of Southern Pines:	\$822.00
Town of Aberdeen:	\$585.00
Town of Pinebluff:	\$610.00
Montgomery County:	\$648.00
Harnett County:	\$715.00
Randolph County:	\$618.00
Lee County:	\$460.00
Chatham County:	\$674.75

Summary:

Fee increases will pay for the service of providing timely and accurate building inspections and plan review for Moore County. The number of positions needed is directly proportional to the number of inspections requested and plans reviewed. Moore County will continue to have one of the lower fee schedules when compared with peer organizations in surrounding areas, and the level of service will be restored.

Improvements at Hillcrest Park Enhance recreational opportunities.

This past year saw the paving of the Hillcrest Park driveway and parking area, a long overdue enhancement. In the coming year, this Budget proposes \$150,000.00 to construct a **multipurpose field house** at the Park. This will meet a long standing need for equipment storage, meeting space, restrooms, concessions and other operational functions. The field house will be a major step toward achieving the **vision of a state-of-the-art facility for Moore County youth sports.**

Opportunities are the results of the Boards foresight.

Two years ago the Board established a policy of a four year planning cycle based upon a four year property revaluation schedule. This policy will soon result in **three consecutive years of no tax increases.** County government will move forward with improvements in the County's broad spectrum of services, better law enforcement, public safety, health and utility services, substantial investment in education at both the K-12 and Community College levels, providing your employees with healthcare benefits at or on par with any local government, and a shift to a performance outcome based budget system. Fiscal year 2006-2007 will see the completion of this four year cycle and the beginning of the next cycle one that promises to be as rewarding for Moore County as any time in the County's history. DV.

Steven D. Wyatt
Moore County Manager

GOVERNING BODY- The mission of Moore County Government is to enhance quality of life by providing exceptional public service to the citizens of Moore County.

Outcome Measures

Expand and improve the County water and sewer system
Hold property taxes low with no tax increase

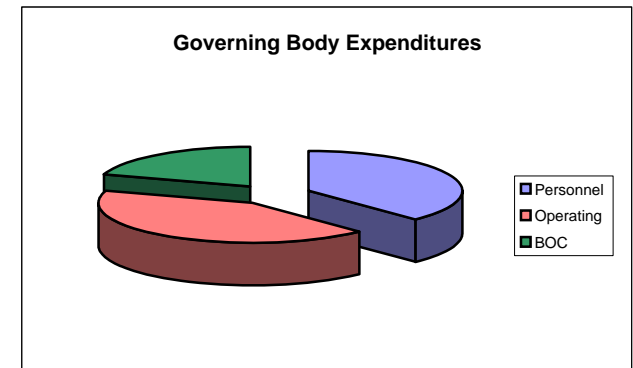
Work with County stakeholders for the creation of jobs

<u>Personnel</u>	<u>FY04</u>	<u>FY 05</u>	<u>FY 06 Request</u>	<u>FY 06 Proposed</u>	<u>% differ. FY06-05</u>	<u>Significant Issues</u>
Full-time Employees	1	1	1	1	0.00%	None
Part-time Employees	0	0	0	0	0.00%	
TOTAL	1	1	1	1	0.00%	

<u>Cost Area</u>	<u>FY 04 Actual</u>	<u>FY 05 Budget</u>	<u>FY 05 3/31/2005</u>	<u>FY06 Request</u>	<u>FY06 Proposed</u>	<u>% differ. FY06-05</u>
Operating	188,412	197,400	180,941	224,297	226,297	14.64%
Capital	0	26,000	0	8,000	0	-100.00%
Debt	0	0	0	0	0	0.00%
Total	188,412	223,400	180,941	232,297	226,297	1.30%

Significant Issues

Operating increase is due to salary adjustment and increased Governing Body expenses and travel
Unspent capital outlay will roll forward into FY 2006



ADMINISTRATION- The mission of Moore County Government is to enhance quality of life by providing exceptional public service to the citizens of Moore County.

Outcome Measures

Maintain the 0.475 General Fund property tax rate

Work with local economic development stakeholders to expand employment opportunities for Moore County citizens

Respond to 90% of citizen inquiries within 1 business day

Conduct 2 planning retreats (fall 2005 & spring 2006) that deal with issues pertinent to County government

Develop and implement a county salary and benefit plan that meets the needs for recruitment and retention of employees

Personnel	FY04	FY 05	FY 06 Request	FY 06 Proposed	% differ. FY06-05
Full-time Employees	2	2	2	2	0.00%
Part-time Employees	1	1	1	1	0.00%
TOTAL	3	3	3	3	0.00%

Significant Issues

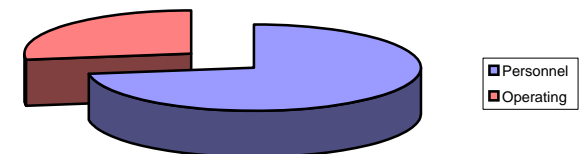
None

Cost Area	FY 04 Actual	FY 05 Budget	FY 05 3/31/2005	FY06 Request	FY06 Proposed	% differ. FY06-05
Operating	304,774	313,700	245,964	318,862	318,862	1.65%
Capital	0	0	0	0	0	0.00%
Debt	0	0	0	0	0	0.00%
Total	304,774	313,700	245,964	318,862	318,862	1.65%

Significant Issues

None

Administration Expenditures



PERSONNEL- The mission of the Personnel Department is to provide support to County employees, applicants and citizens of Moore County. To ensure fair and equal treatment by administering Moore County's personnel program.

Outcome Measures

Respond to 90% of departmental requests within 48 hours of receipt

Receive a 90% departmental satisfaction rating in FY 2006

Respond to 90% of employee requests within 48 hours of receipt

<u>Personnel</u>	<u>FY04</u>	<u>FY 05</u>	<u>FY 06 Request</u>	<u>FY 06 Proposed</u>	<u>% differ. FY06-05</u>
Full-time Employees	2	2	2	2	0.00%
Part-time Employees	0	0	0	0	0.00%
TOTAL	2	2	2	2	0.00%

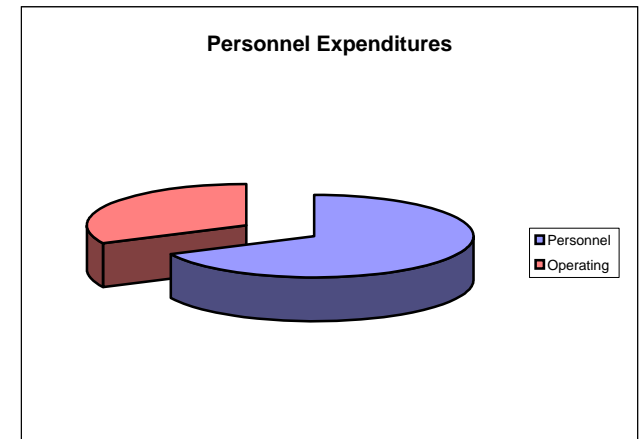
Significant Issues

None

<u>Cost Area</u>	<u>FY 04 Actual</u>	<u>FY 05 Budget</u>	<u>FY 05 3/31/2005</u>	<u>FY06 Request</u>	<u>FY06 Proposed</u>	<u>% differ. FY06-05</u>
Operating	184,685	203,200	162,135	218,784	218,784	7.67%
Capital	0	0	0	0	0	0.00%
Debt	0	0	0	0	0	0.00%
Total	184,685	203,200	162,135	218,784	218,784	7.67%

Significant Issues

Operating increase is due to salary adjustments and associated benefits



FINANCIAL SERVICES- The mission of Financial Services is to provide comprehensive, responsive and efficient financial services, to ensure accountability, and to protect the County's assets.

Outcome Measures

Process 100% of check requests and purchase requisitions within 10 calendar days of receipt

100% of expenditure reports will be provided to departments within 6 business days of month end

Reduce purchasing costs by 5% utilizing a centralized purchasing system and buying in bulk

100% of capital purchases over \$5,000 accounted for in fixed assets within 30 days of purchase

Obtain a 90% customer satisfaction rating this fiscal year

Facilitate the Comprehensive Annual Financial Report (audit) by December 30, 2005

<u>Personnel</u>	<u>FY04</u>	<u>FY 05</u>	<u>FY 06 Request</u>	<u>FY 06 Proposed</u>	<u>% differ. FY06-05</u>
Full-time Employees	7	7	8	8	14.29%
Part-time Employees	0	0	0	0	0.00%
TOTAL	7	7	8	8	14.29%

Significant Issues

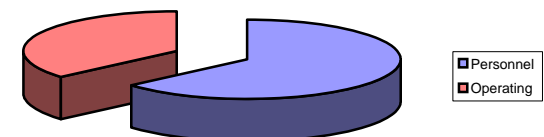
Add a Purchasing Coordinator position

<u>Cost Area</u>	<u>FY 04 Actual</u>	<u>FY 05 Budget</u>	<u>FY 05 3/31/2005</u>	<u>FY06 Request</u>	<u>FY06 Proposed</u>	<u>% differ. FY06-05</u>
Operating	441,178	477,750	386,246	661,207	661,207	38.40%
Capital	7,946	0	0	0	0	0.00%
Debt	0	0	0	0	0	0.00%
Total	449,124	477,750	386,246	661,208	661,208	38.40%

Significant Issues

Operating increase is due to adding banking services fees into an expenditure line item (currently paid from revenues)

Financial Services Expenditures



COUNTY ATTORNEY- The mission of the County Attorney's office is to serve as the legal advisor to the Board of Commissioners; to defend the Board of Commissioners, the County and the agencies of the County from actions brought against them; and, to provide legal advice to County departments in carrying out the County's mission.

Outcome Measures

90% of contract requests completed within 10 business days

90% of DSS Court orders drafted and circulated within 5 business days of the juvenile court hearing

90% of completed intake forms for child protective services processed within 1 business day of receipt

90% of completed intake forms for adult protective services processed within 2 business days of receipt

90% of Child Support Court orders drafted and circulated within 3 business days of Court hearing

90% of people attending training on pertinent legal issues will increase their knowledge by 50%

85% of requests for legal assistance will be reviewed and contact initiated within 2 business days of receipt

<u>Personnel</u>	<u>FY04</u>	<u>FY 05</u>	<u>FY 06 Request</u>	<u>FY 06 Proposed</u>	<u>% differ. FY06-05</u>
Full-time Employees	7	7	7	7	0.00%
Part-time Employees	0	0	0	0	0.00%
TOTAL	7	7	7	7	0.00%

Significant Issues

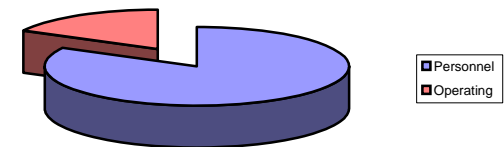
None

<u>Cost Area</u>	<u>FY 04 Actual</u>	<u>FY 05 Budget</u>	<u>FY 05 3/31/2005</u>	<u>FY06 Request</u>	<u>FY06 Proposed</u>	<u>% differ. FY06-05</u>
Operating	553,244	589,950	429,372	626,419	626,419	6.18%
Capital	6,430	0	0	0	0	0.00%
Debt	0	0	0	0	0	0.00%
Total	559,674	589,950	429,372	626,419	626,419	6.18%

Significant Issues

40% of budget recovered from non-County funding sources

County Attorney Expenditures



TAX- The mission of the Moore County Tax Department is to list, assess, bill and collect all real property, personal property and motor vehicle taxes.

Outcome Measures

Complete 100% of land transfers by January 10th	Perform 100% of statutory audits and reviews on use value parcels and exempt parcels
Complete 100% of split parcel transfers by March 7	
Visit and appraise 100% of new residential construction and split parcels by March 15	Collect in excess of 99% of real and personal property levy by June 30 and over 92% of motor vehicle taxes by June 30
90% of change of value notices mailed by March 25	Reduce all delinquent taxes due by 25% by June 30
Appraise 100% of listed abstract by June 15	Obtain a sales ratio of 100% and a coefficient of dispersion of less than 10 as of January 1, 2007
Complete discoveries on 100% of unlisted real and personal property accounts by December 10	

<u>Personnel</u>	<u>FY04</u>	<u>FY 05</u>	<u>FY 06 Request</u>	<u>FY 06 Proposed</u>	<u>% differ. FY06-05</u>
Full-time Employees	28	29	30	29	0.00%
Part-time Employees	0	0	0	0	0.00%
TOTAL	28	29	30	29	0.00%

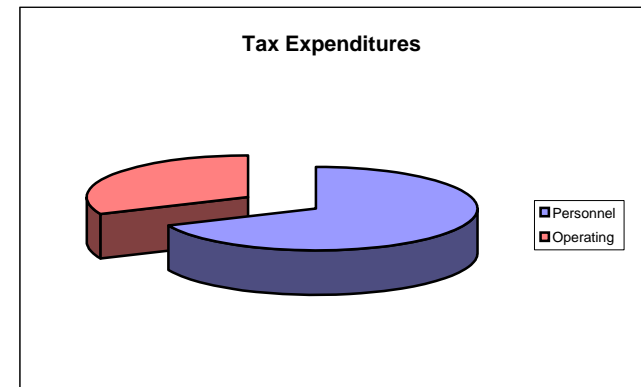
Significant Issues

Requested a delinquent collector for motor vehicle taxes

<u>Cost Area</u>	<u>FY 04 Actual</u>	<u>FY 05 Budget</u>	<u>FY 05 3/31/2005</u>	<u>FY06 Request</u>	<u>FY06 Proposed</u>	<u>% differ. FY06-05</u>
Operating	1,849,132	1,977,924	1,380,683	2,183,063	2,133,498	7.87%
Capital	7,700	31,052	27,191	2,350	2,350	-92.43%
Debt	0	0	0	0	0	0.00%
Total	1,856,832	2,008,976	1,407,874	2,185,413	2,135,848	6.32%

Significant Issues

Capital requests are for a debit card machine and office furniture



Elections- The mission of Elections is to provide fair administration and conduct of all elections within the county jurisdiction according to the election laws of the State of North Carolina.

Outcome Measures

Comply 100% with State and Federal laws

Increase the percentage of registered voters by 1/2%

100% of workers will attend required training

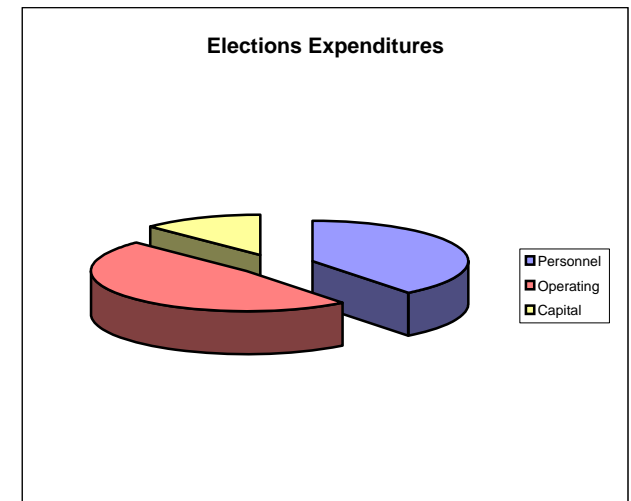
<u>Personnel</u>	<u>FY04</u>	<u>FY 05</u>	<u>FY 06 Request</u>	<u>FY 06 Proposed</u>	<u>% differ. FY06-05</u>	<u>Significant Issues</u>
Full-time Employees	4	4	4	4	0.00%	None
Part-time Employees	0	0	0	0	0.00%	
TOTAL	4	4	4	4	0.00%	

<u>Cost Area</u>	<u>FY 04 Actual</u>	<u>FY 05 Budget</u>	<u>FY 05 3/31/2005</u>	<u>FY06 Request</u>	<u>FY06 Proposed</u>	<u>% differ. FY06-05</u>
Operating	318,490	449,376	352,254	454,466	452,466	0.69%
Capital	7,507	4,693	2,635	703,600	6,400	36.37%
Debt	0	0	0	0	0	0.00%
Total	325,997	454,069	354,889	1,158,066	458,866	1.06%

Significant Issues

Deferred recommending the purchase of a new voting system pending the State's decision

Did not recommend paving 20 additional parking spaces due to infrequent need



REGISTER OF DEEDS- The Register of Deeds serves as legal custodian of all real estate and vital records for Moore County; our mission is to protect, preserve and maintain accuracy and the integrity of all public records for which we are legally entrusted.

Outcome Measures

90% of land records will be recorded in 8 hours of receipt without error

90% of processed documents will be returned to the customer within 24 hours of receipt

100% of vital records will be provided upon request

90% cancelled deeds of trust processed without error

Reduce marriage license preparation time by 20%

Reduce 90% of County costs for new software by being a test program for Anthem.Net software

<u>Personnel</u>	<u>FY04</u>	<u>FY 05</u>	<u>FY 06 Request</u>	<u>FY 06 Proposed</u>	<u>% differ. FY06-05</u>	<u>Significant Issues</u>
Full-time Employees	11	11	11	11	0.00%	None
Part-time Employees	0	0	0	0	0.00%	
TOTAL	11	11	11	11	0.00%	

<u>Cost Area</u>	<u>FY 04 Actual</u>	<u>FY 05 Budget</u>	<u>FY 05 3/31/2005</u>	<u>FY06 Request</u>	<u>FY06 Proposed</u>	<u>% differ. FY06-05</u>
Operating	1,212,592	1,123,100	930,803	1,289,066	1,271,124	13.18%
Capital	22,903	14,600	0	28,049	28,049	92.12%
Debt	128,405	139,000	69,203	69,513	70,000	-49.64%
Total	1,363,900	1,276,700	1,000,006	1,386,628	1,369,173	7.24%

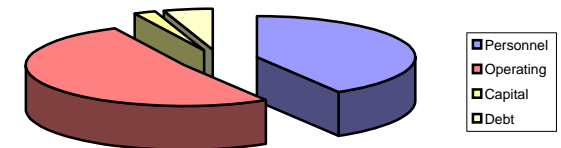
Significant Issues

Requested a 4-5% salary increase in addition to COLA for employees

Technology expenditures paid through State mandated fund

Debt is for the building (payoff is December 1, 2005)

Register of Deeds Expenditures



SHERIFF- The mission of the Moore County Sheriff's Department is to improve the quality of life for the citizens of Moore County by providing a safe community in which the citizens can live, work and prosper.

Outcome Measures

90% of Priority 1 (emergency) calls responded to within 15 minutes within 15 minutes

Recover 45% of stolen property

Reduce the amount of illegal drugs in Moore County through arrests and drug seizures

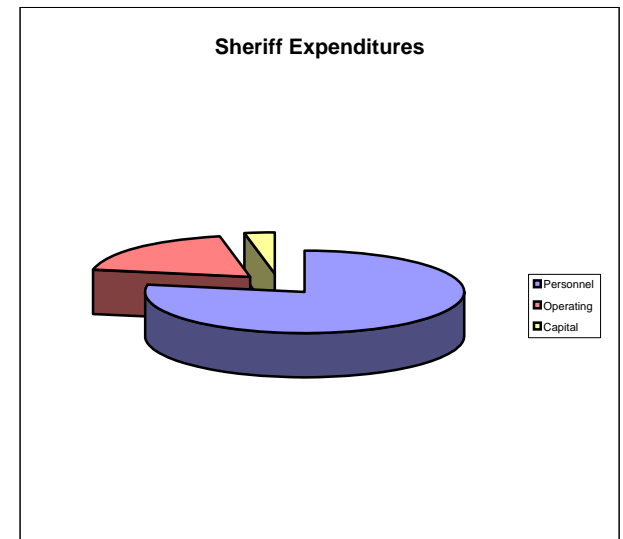
Maintain a case clearance rate in excess of 40%

<u>Personnel</u>	<u>FY04</u>	<u>FY 05</u>	<u>FY 06 Request</u>	<u>FY 06 Proposed</u>	<u>% differ. FY06-05</u>	<u>Significant Issues</u>
Full-time Employees	67	69	69	69	0.00%	None
Part-time Employees	3	3	3	3	0.00%	
TOTAL	70	72	72	72	0.00%	

<u>Cost Area</u>	<u>FY 04 Actual</u>	<u>FY 05 Budget</u>	<u>FY 05 3/31/2005</u>	<u>FY06 Request</u>	<u>FY06 Proposed</u>	<u>% differ. FY06-05</u>
Operating	4,069,962	4,353,826	3,295,294	4,693,988	4,693,988	7.81%
Capital	111,606	277,948	120,573	150,000	150,000	-46.03%
Debt	0	0	0	0	0	0.00%
Total	4,181,568	4,631,774	3,415,867	4,843,988	4,843,988	4.58%

Significant Issues

The decrease in capital is due to drug seizure funds not being budgeted until they are received



JAIL- The mission of the Moore County Jail is to securely house pre-trial detainees and sentenced offenders in a humane environment which provides safety to inmates, staff and the public.

Outcome Measures

Prevent 100% of escapes through the operation of a secure facility

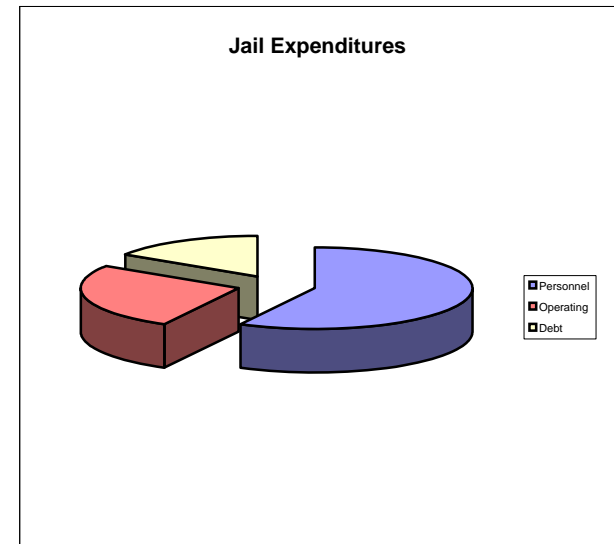
Comply with 100% of the State and Local Standards for inmate housing

<u>Personnel</u>	<u>FY04</u>	<u>FY 05</u>	<u>FY 06 Request</u>	<u>FY 06 Proposed</u>	<u>% differ. FY06-05</u>	<u>Significant Issues</u>
Full-time Employees	38	37	37	37	0.00%	None
Part-time Employees	0	1	1	1	0.00%	
TOTAL	38	38	38	38	0.00%	

<u>Cost Area</u>	<u>FY 04 Actual</u>	<u>FY 05 Budget</u>	<u>FY 05 3/31/2005</u>	<u>FY06 Request</u>	<u>FY06 Proposed</u>	<u>% differ. FY06-05</u>
Operating	2,195,166	2,318,440	1,656,777	2,375,614	2,359,092	1.75%
Capital	36,876	18,090	18,602	0	0	-100.00%
Debt	446,228	447,000	446,738	447,000	447,000	0.00%
Total	2,678,270	2,783,530	2,122,117	2,822,614	2,806,092	0.81%

Significant Issues

Debt is for the current facility and is scheduled to be paid off February 1, 2010



DAY REPORTING CENTER- The mission of the Day Reporting Center (DRC) is to serve as an alternative to incarceration for offenders.

Outcome Measures

40% of the sentenced offenders will successfully complete the program
60% of probation violators referred to the DRC will successfully complete the program

Increase the number of hours offenders spend receiving DRC services by 5%

Reduce the jail's average daily population by 18%

<u>Personnel</u>	<u>FY04</u>	<u>FY 05</u>	<u>FY 06 Request</u>	<u>FY 06 Proposed</u>	<u>% differ. FY06-05</u>
Full-time Employees	1.5	1.75	1.75	1.75	0.00%
Part-time Employees	0	0	0	0	0.00%
TOTAL	1.5	1.75	1.75	1.75	0.00%

Significant Issues

1 full-time position is shared 75/25 with Youth Services

<u>Cost Area</u>	<u>FY 04 Actual</u>	<u>FY 05 Budget</u>	<u>FY 05 3/31/2005</u>	<u>FY06 Request</u>	<u>FY06 Proposed</u>	<u>% differ. FY06-05</u>
Operating	88,262	89,636	44,912	85,734	85,734	-4.35%
Capital	8,009	12,600	935	0	0	-100.00%
Debt	0	0	0	0	0	0.00%
Total	96,271	102,236	45,847	85,734	85,734	-16.14%

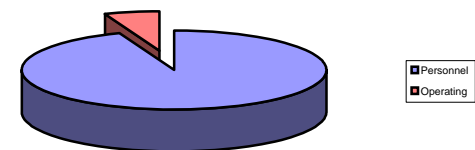
Significant Issues

100% grant funded through DOC's Criminal Justice Partnership Program

Operating costs were low the first half of FY05 due to a vacant position and staff serving as the Child Support Interim Director

The State funded amount was reduced 9% in 2000 and sustainability of the program is unknown due to increased costs on a set budget

Day Reporting Center Expenditures



PUBLIC SAFETY- The mission of Public Safety is to preserve life and create a safer Moore County for citizens and visitors.

Outcome Measures

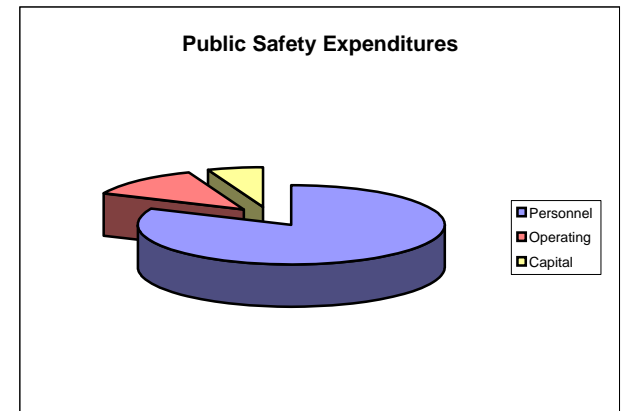
Answer 95% of 911 calls on the second ring	Conduct semi-annual fire drills and annual tornado drills in 100% of County occupied facilities
Provide correct pre-arrival instructions to 911 callers 95% of the time	Conduct 100% of fire inspections by the due date
Notify County departments of severe weather or unusual occurrences within 2 hours of receiving notification	Respond to 100% of other emergency services agencies' requests for assistance within 3 hours of request
Review 25% of the Emergency Operations Plan quarterly	Provide community education classes to 100% of requests made within 2 weeks notice
Conduct 4 emergency exercises/drills annually	

Personnel	FY04	FY 05	FY 06 Request	FY 06 Proposed	% differ. FY06-05	<u>Significant Issues</u>
Full-time Employees	16	16	20	17	6.25%	Requested 2 additional telecommunicator positions and 1 training officer New 911 Supervisor position is included in the proposed budget
Part-time Employees	0	0	0	0	0.00%	
TOTAL	16	16	20	17	6.25%	

Cost Area	FY 04 Actual	FY 05 Budget	FY 05 3/31/2005	FY06 Request	FY06 Proposed	% differ. FY06-05
Operating	761,693	1,094,843	615,110	1,251,280	963,845	-11.97%
Capital	9,089	6,437	0	6,000	6,000	-6.79%
Debt	0	0	0	0	0	0.00%
Total	770,782	1,101,280	615,110	1,257,280	969,845	-11.93%

Significant Issues

Decrease in operating is due to grants received in FY2004 that expire June 2005



SOLID WASTE- The mission of the Solid Waste division of Public Works is to protect the environment and Moore County citizens through a convenient, highly-organized and efficient system of solid waste recycling, collection and disposal services.

Outcome Measures

90% of customers' satisfaction rating as "good" to "very good"

Zero loss time accidents

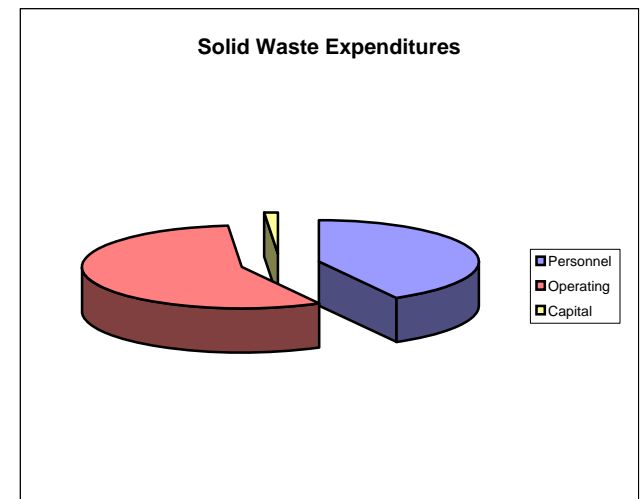
5% increase in collected recyclables over prior year

<u>Personnel</u>	<u>FY04</u>	<u>FY 05</u>	<u>FY 06 Request</u>	<u>FY 06 Proposed</u>	<u>% differ. FY06-05</u>	<u>Significant Issues</u>
Full-time Employees	10	10	10	10	0.00%	None
Part-time Employees	20	24	24	24	0.00%	
TOTAL	30	34	34	34	0.00%	

<u>Cost Area</u>	<u>FY 04 Actual</u>	<u>FY 05 Budget</u>	<u>FY 05 3/31/2005</u>	<u>FY06 Request</u>	<u>FY06 Proposed</u>	<u>% differ. FY06-05</u>
Operating	1,412,141	1,571,000	1,139,795	1,630,383	1,599,382	1.81%
Capital	31,252	34,000	17,320	314,000	24,000	-29.41%
Debt	0	0	0	0	0	0.00%
Total	1,443,393	1,605,000	1,157,115	1,944,383	1,623,382	1.15%

Significant Issues

Solid Waste has requested \$275,000 in capital the last several years to purchase land surrounding the Landfill and it has not been recommended



PLANNING/COMMUNITY DEVELOPMENT - The mission of the Planning and Community Development Department is to protect the rights, health, safety and general welfare of the citizens of Moore County by the prudent enforcement of the Zoning, Subdivision, Road Naming and Addressing Ordinances and State Building Code. The Department also provides Community Development and GIS services in order to improve the quality of life for Moore County residents.

Outcome Measures

Ensure that 90% of all building inspections are completed within 24 hours of request

Notify public and committee members no later than 10 days prior to to water sign-up drives and/or meetings

Ensure that 90% of all subdivision plats are reviewed within 3 business days of submission

Process 90% of all requests for GIS maps within 48 hours of request

Respond to 90% of all Zoning Enforcement calls within 5 business days of complaint

Ensure that 50% of Code Enforcement Officers advance to their next level of certification in at least one trade area

Verify compliance to Zoning Ordinance within 5 days of the deadline of the 1st violation letter on 95% of all classes

<u>Personnel</u>	<u>FY04</u>	<u>FY 05</u>	<u>FY 06 Request</u>	<u>FY 06 Proposed</u>	<u>% differ. FY06-05</u>
Full-time Employees	13	13	16	15	15.38%
Part-time Employees	0	0	0	0	0.00%
TOTAL	13	13	16	15	15.38%

Significant Issues

Requested an Admin. Assistant position for Code Enforcement

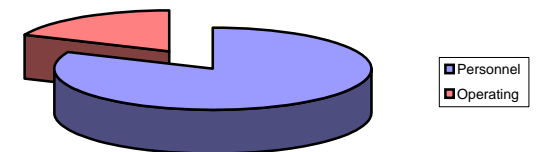
2 additional code enforcement officers to be funded through increased fees are included in the proposed budget

<u>Cost Area</u>	<u>FY 04 Actual</u>	<u>FY 05 Budget</u>	<u>FY 05 3/31/2005</u>	<u>FY06 Request</u>	<u>FY06 Proposed</u>	<u>% differ. FY06-05</u>
Operating	934,636	1,026,002	777,215	1,103,314	1,049,383	2.28%
Capital	0	60,800	19,466	30,000	0	-100.00%
Debt	0	0	0	0	0	0.00%
Total	934,636	1,086,802	796,680	1,133,314	1,049,383	-3.44%

Significant Issues

Unspent capital funds will roll forward for GIS upgrades

Planning/Community Development Expenditures



COOPERATIVE EXTENSION- Moore County Cooperative Extension Service is an educational partnership helping people put research-based knowledge to work for economic prosperity, environmental stewardship and an improved quality of life.

Outcome Measures

75% of livestock and poultry producers will adopt and promote 75 new management practices that will improve farm productivity, profitability or improve environmental quality

20% of individuals/families will report gained knowledge and an intent to change eating or physical behavior after participating in a Nutrition Education series

90% of commercial pesticide applicators will be trained in Best Management Practices

90% of parents attending educational workshops will report an increase in knowledge

<u>Personnel</u>	<u>FY04</u>	<u>FY 05</u>	<u>FY 06 Request</u>	<u>FY 06 Proposed</u>	<u>% differ. FY06-05</u>
Full-time Employees	8	8	8	8	0.00%
Part-time Employees	2	2	3	2	0.00%
TOTAL	10	10	11	10	0.00%

Significant Issues

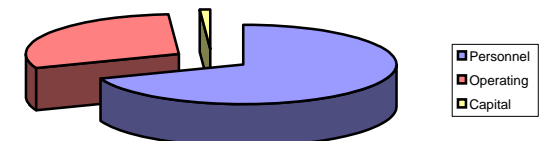
Requested a part-time 4-H agent (previously funded by a grant)

<u>Cost Area</u>	<u>FY 04 Actual</u>	<u>FY 05 Budget</u>	<u>FY 05 3/31/2005</u>	<u>FY06 Request</u>	<u>FY06 Proposed</u>	<u>% differ. FY06-05</u>
Operating	243,266	247,864	154,523	264,189	244,189	-1.48%
Capital	1,233	0	0	4,300	2,870	100%
Debt	0	0	0	0	0	0.00%
Total	244,499	247,864	154,523	268,489	247,058	-0.33%

Significant Issues

Capital request was for 3 computers for positions that do not have them assigned, but 2 of the positions are vacant and have been for a while

Cooperative Extension Expenditures



SOIL AND WATER CONSERVATION- The mission of the Soil and Water Conservation District is to preserve the natural resources for all land users of Moore County by providing technical, educational and financial assistance.

Outcome Measures

1700 additional acres will be drilled due to new sod drills

Hold one outreach meeting to inform landowners of available programs

An additional 620 students will participate in conservation education programs

100% of dollars received from Federal and State cost share programs will be used to assist local landowners

20 Best Management Practices will be installed to protect natural resources

Conservation plans for 1100 acres cropland will be written

300 acres of grazing land will have conservation applied

10 acres of Ag lands in which wildlife habitat is the primary or secondary resource concern will be treated

1000 acres of Ag lands will be managed for the protection and enhancement of species with declining populations

<u>Personnel</u>	<u>FY04</u>	<u>FY 05</u>	<u>FY 06 Request</u>	<u>FY 06 Proposed</u>	<u>% differ. FY06-05</u>
Full-time Employees	4	4	4	4	0.00%
Part-time Employees	0	0	0	0	0.00%
TOTAL	4	4	4	4	0.00%

Significant Issues

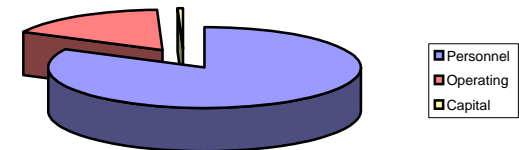
None

<u>Cost Area</u>	<u>FY 04 Actual</u>	<u>FY 05 Budget</u>	<u>FY 05 3/31/2005</u>	<u>FY06 Request</u>	<u>FY06 Proposed</u>	<u>% differ. FY06-05</u>
Operating	209,213	215,900	165,431	223,414	223,414	3.48%
Capital	909	1,200	1,038	6,500	1,200	0.00%
Debt	0	0	0	0	0	0.00%
Total	210,122	217,100	166,469	229,914	224,614	3.46%

Significant Issues

Capital request was for a \$4700 color laser printer

Soil and Water Conservation Expenditures



CHILD SUPPORT- The mission of the Child Support Enforcement Agency is to establish and enforce child support for the children we serve.

Outcome Measures

Increase the total collections by 5% annually

Increase the annual collection rate by 2%

Increase the annual self-assessment enforcement rate by 3%

Increase the annual percentage of cases under order by 2%

40% of the agents will meet or exceed the 2005 time standards

Ensure that 80% of all child support cases in establishment status are pursued within the 90-day timeframe

Establish paternity for 100% of referred children who were born out of wedlock or have a legal/biological father situation

<u>Personnel</u>	<u>FY04</u>	<u>FY 05</u>	<u>FY 06 Request</u>	<u>FY 06 Proposed</u>	<u>% differ. FY06-05</u>
Full-time Employees	11	11	11	10	-9.09%
Part-time Employees	0	0	0	0	0.00%
TOTAL	11	11	11	10	-9.09%

Significant Issues

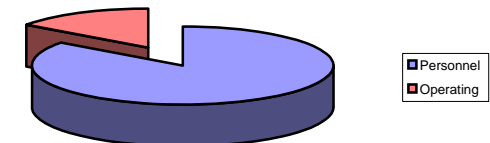
Agent position has been vacant over 2 years, held for assuming Clerk of Court's child support caseload

<u>Cost Area</u>	<u>FY 04 Actual</u>	<u>FY 05 Budget</u>	<u>FY 05 3/31/2005</u>	<u>FY06 Request</u>	<u>FY06 Proposed</u>	<u>% differ. FY06-05</u>
Operating	508,257	562,700	403,146	596,266	556,044	-1.18%
Capital	21,228	3,500	2,844	0	0	-100.00%
Debt	0	0	0	0	0	0.00%
Total	529,485	566,200	405,990	596,266	556,044	-1.79%

Significant Issues

Operating decrease is due to eliminating the vacant position

Child Support Expenditures



YOUTH SERVICES- The mission of Moore Youth Services is to make positive changes in Moore County youths' attitudes and actions through their involvement in community service, volunteer opportunities, educational training and experiential activities.

Outcome Measures

70% of youth will fulfill their monetary restitution obligations
 70% of youth will fulfill their community service restitution obligations
 80% of youth in the Teen Court Program will fulfill their community service obligations
 80% of youth in the Teen Court Program will fulfill their jury duty and other constructive sentencing requirement obligations

75% of youth served by the Restitution Program will show a reduction in further Juvenile Court involvement within 1 year
 75% of youth referred to Teen Court will show no Juvenile Court involvement due to a new offense within one year
 90% of youth who successfully complete the Restitution Program will not be sent to a Youth Development Center within 1 year

<u>Personnel</u>	<u>FY04</u>	<u>FY 05</u>	<u>FY 06 Request</u>	<u>FY 06 Proposed</u>	<u>% differ. FY06-05</u>
Full-time Employees	2	2	1.7	1.25	-37.50%
Part-time Employees	0	0	1	1	100.00%
TOTAL	2	2	3	2	12.50%

Significant Issues

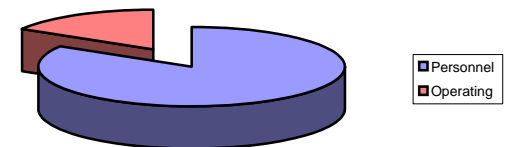
1 full-time position is shared 25/75 with the Day Reporting Center

<u>Cost Area</u>	<u>FY 04 Actual</u>	<u>FY 05 Budget</u>	<u>FY 05 3/31/2005</u>	<u>FY06 Request</u>	<u>FY06 Proposed</u>	<u>% differ. FY06-05</u>
Operating	0	100,072	57,552	95,668	95,668	-4.40%
Capital	0	0	0	0	0	0.00%
Debt	0	0	0	0	0	0.00%
Total	0	100,072	57,552	95,668	95,668	-4.40%

Significant Issues

Grant funded through the Juvenile Crime Prevention Council with a 30% local financial and/or in-kind match

Youth Services Expenditures



VETERAN SERVICES- The mission of the Veterans Services is to act as an advocate for and provide counseling and assistance to veterans, their dependents and their survivors, relative to federal, state and local benefit programs based upon military service.

Outcome Measures

Increase in service training hours attended per employee by 5%

90% of claims submitted will be error free

90% of customers rate the delivery of services as satisfactory or excellent

Respond to 90% of inquiries within 48 hours of receipt

<u>Personnel</u>	<u>FY04</u>	<u>FY 05</u>	<u>FY 06 Request</u>	<u>FY 06 Proposed</u>	<u>% differ. FY06-05</u>
Full-time Employees	2	2	3	3	50.00%
Part-time Employees	0	0	0	0	0.00%
TOTAL	2	2	3	3	50.00%

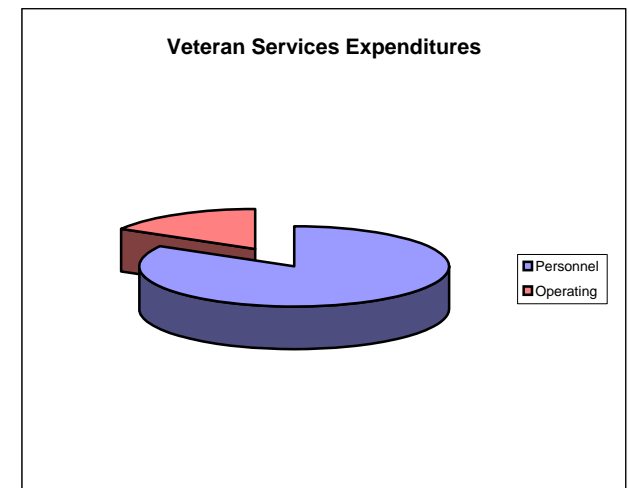
Significant Issues

Additional Veterans' Officer 1 position, first increase in 15 years

<u>Cost Area</u>	<u>FY 04 Actual</u>	<u>FY 05 Budget</u>	<u>FY 05 3/31/2005</u>	<u>FY06 Request</u>	<u>FY06 Proposed</u>	<u>% differ. FY06-05</u>
Operating	112,530	124,700	94,163	160,750	160,750	28.91%
Capital	0	0	0	600	0	0.00%
Debt	0	0	0	0	0	0.00%
Total	112,530	124,700	94,163	161,350	160,750	28.91%

Significant Issues

Operating increase is due to additional staff and increased training



Aging- The mission of the Moore County Department of Aging is to promote independence and dignity of older adults by providing them with access to resources and services that enhance the quality of life and encourage aging with purpose.

Outcome Measures

90% of Senior Enrichment Center surveys will respond favorably to programs offered and/or suggestions of future programs

Achieve a Senior Center Merit or Excellence rating as a result of application and visit by the Accreditation Committee

Decrease mileage per in-home aide by 5% due to assigned geographic areas

90% of in-home clients will respond positively about services

RNs will re-access 100% of in-home clients quarterly

100% of meals will be prepared and delivered in accordance with standards

90% of nutrition clients will respond positively about services

Increase congregate meals by 15%

<u>Personnel</u>	<u>FY04</u>	<u>FY 05</u>	<u>FY 06 Request</u>	<u>FY 06 Proposed</u>	<u>% differ. FY06-05</u>
Full-time Employees	17	17	18	17	0.00%
Part-time Employees	5	5	7	7	40.00%
TOTAL	22	22	25	24	9.09%

Significant Issues

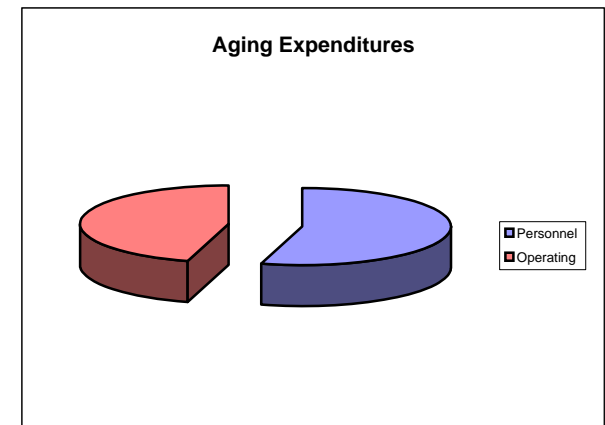
Requested full-time secretary for the Senior Enrichment Center

Propose 2 part-time positions for the Senior Enrichment Center

<u>Cost Area</u>	<u>FY 04 Actual</u>	<u>FY 05 Budget</u>	<u>FY 05 3/31/2005</u>	<u>FY06 Request</u>	<u>FY06 Proposed</u>	<u>% differ. FY06-05</u>
Operating	1,161,927	1,232,039	859,756	1,380,774	1,357,113	10.15%
Capital	0	0	0	1,528	0	0.00%
Debt	0	0	0	0	0	0.00%
Total	1,161,927	1,232,039	859,756	1,382,302	1,357,113	10.15%

Significant Issues

Capital is a computer for the requested secretary position that was not recommended



LIBRARY- The mission of the Moore County Library is to provide maximum visibility and accessibility to library resources for a rural area through cooperative efforts.

Outcome Measures

Provide 200 programs annually to include in-house as well as outreach for all ages in all parts of the County

Provide adequate staffing to keep all facilities open and the book-mobile running

Remove 5% of library items annually to keep the collection fresh and make room for new items

Increase book circulation by 10% over last year's total

Increase library membership by 5% over last year's total

<u>Personnel</u>	<u>FY04</u>	<u>FY 05</u>	<u>FY 06 Request</u>	<u>FY 06 Proposed</u>	<u>% differ. FY06-05</u>
Full-time Employees	8	8	10	10	25.00%
Part-time Employees	4	4	3	3	-25.00%
TOTAL	12	12	13	13	8.33%

Significant Issues

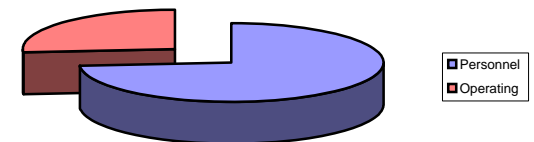
Increase a part-time position to a full-time position
Add a position to serve as a substitute for absences

<u>Cost Area</u>	<u>FY 04 Actual</u>	<u>FY 05 Budget</u>	<u>FY 05 3/31/2005</u>	<u>FY06 Request</u>	<u>FY06 Proposed</u>	<u>% differ. FY06-05</u>
Operating	434,308	452,667	351,954	489,020	505,092	11.58%
Capital	0	0	0	0	0	0.00%
Debt	0	0	0	0	0	0.00%
Total	434,308	452,667	351,954	489,020	505,092	11.58%

Significant Issues

None

Library Expenditures



PARKS AND RECREATION- The mission of the Moore County Parks and Recreation Department is to provide leisure services to the residents of Moore County with first priority to youth and senior citizens.

Outcome Measures

Increase participation in athletic programs by 2%

Increase youth participation in special events by 4%

Increase participation in senior citizen events by 2%

Increase revenue generated by Hillcrest Park rental and concessions by 5%

Receive a 90% response rating of satisfactory or better from program participants

<u>Personnel</u>	<u>FY04</u>	<u>FY 05</u>	<u>FY 06 Request</u>	<u>FY 06 Proposed</u>	<u>% differ. FY06-05</u>
Full-time Employees	5	5	5	5	0.00%
Part-time Employees	1	1	1	1	0.00%
TOTAL	6	6	6	6	0.00%

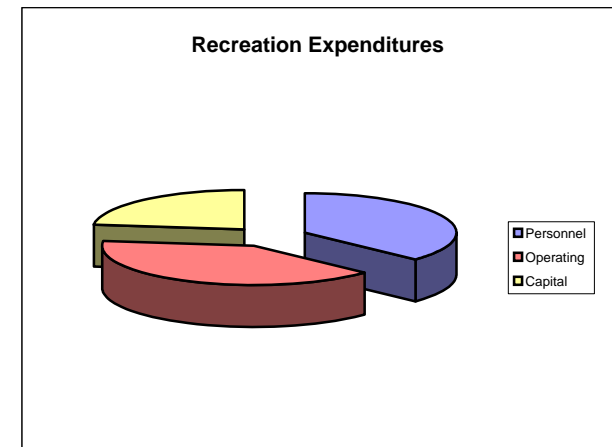
Significant Issues

None

<u>Cost Area</u>	<u>FY 04 Actual</u>	<u>FY 05 Budget</u>	<u>FY 05 3/31/2005</u>	<u>FY06 Request</u>	<u>FY06 Proposed</u>	<u>% differ. FY06-05</u>
Operating	493,717	552,145	361,958	565,272	565,272	2.38%
Capital	0	17,003	3,420	171,178	170,000	899.82%
Debt	0	0	0	0	0	0.00%
Total	493,717	569,148	365,378	736,450	735,272	29.19%

Significant Issues

Capital requests include building a field house, park improvements and purchasing a 52" lawn mower



SANDHILLS COMMUNITY COLLEGE

County Government is responsible for assisting the local Community College with certain employee positions, such as security, custodial/ maintenance workers that are not financially supported by the State. The County is also financially responsible for facility maintenance and debt.

Cost Area	FY 04 Actual	FY 05 Budget	FY 05 3/31/2005	FY06 Request	FY06 Proposed	% differ. FY06-05
Current	2,831,000	2,887,500	2,165,625	3,613,932	3,263,932	13.04%
Capital	150,000	153,000	114,750	153,000	153,000	0.00%
Westmoore	69,540	75,000	22,736	75,000	75,000	0.00%
Debt	1,056,737	1,010,000	230,941	975,000	975,000	-3.47%
Total	4,107,276	4,125,500	2,534,052	4,816,932	4,466,932	8.28%

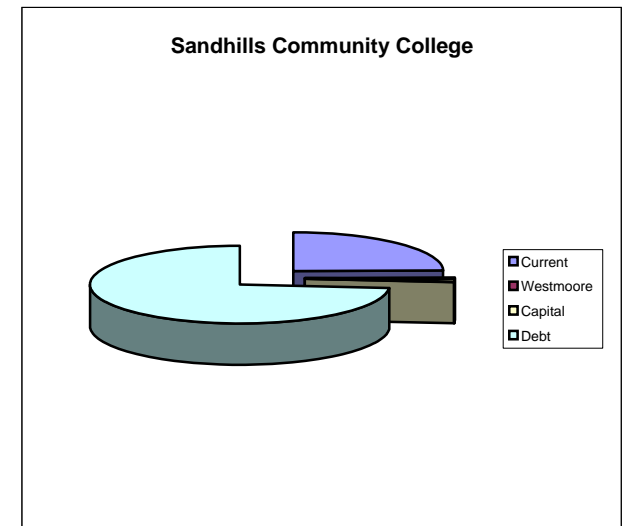
Significant Issues

Proposed budget includes \$276,000 in new County funding to support the new John Dempsey Student Center and 1/2 year's funding for George Little Hall

Also funded is a 2% salary increase for locally funded positions. Should the General Assembly approve a higher increase for State employees the County will increase its contribution to the College

Funded an additional \$50,000 to offset increased operational costs

Debt payoffs will occur in 2006, 2018 and 2021



MOORE COUNTY SCHOOLS- Our mission is to provide a safe learning environment where academics and integrity are expected from all. We challenge all students to reach their full learning potential and inspire them to become productive members of our society.

Guiding Themes:

Mission as direction

Equity as commitment

System as approach

Responsibility as principle

Management recommendation: Dedicate a minimum of 65% of current expense funds directly for the classroom

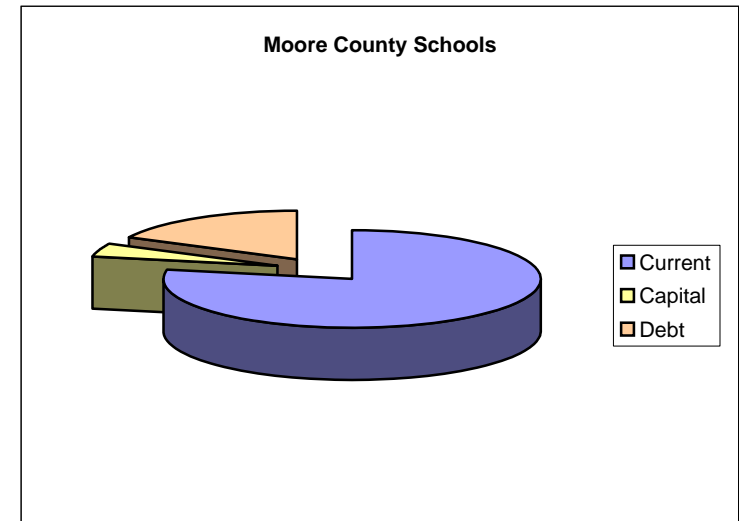
	FY 04	FY 05	FY 05	FY06	FY06	% differ.
Cost Area	Actual	Budget	3/31/2005	Request	Proposed	FY06-05
Operating	17,876,880	18,235,000	13,658,344	19,116,449	19,116,449	4.83%
Capital	1,064,418	1,085,700	726,436	1,133,950	1,133,950	4.44%
Debt	4,469,961	4,364,000	1,909,141	4,271,000	4,271,000	-2.13%
Total	23,411,259	23,684,700	16,293,920	24,521,399	24,521,399	3.53%

Significant Issues

The capital proposed includes funding (\$177,000) for the North Moore Gymnasium renovations the Board advanced to the Schools to accommodate its completion this summer. The amount in the Budget Ordinance will be reduced by that amount.

The State Public School Funds (ADM) will be frozen until the General Assembly acts to secure this fund in the State's budget

Debt payoffs will occur in 2006, 2018, 2011, 2021



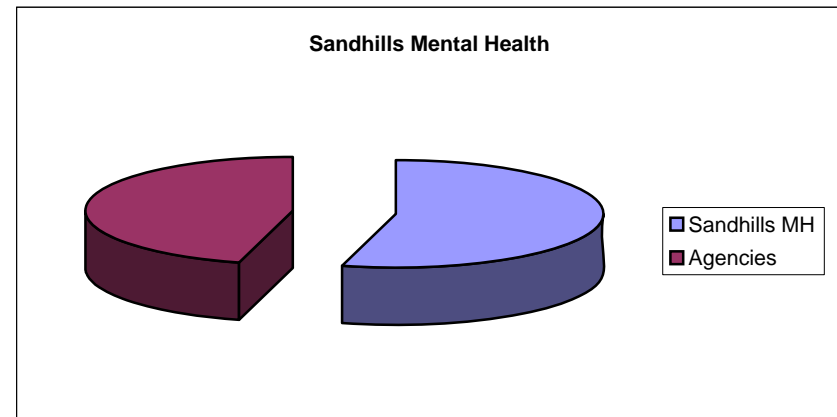
SANDHILLS CENTER MH/DD/SAS- The mission of Sandhills Center MH/DD/SAS is to improve quality and efficiency of public and private services and supports for persons with mental illness, developmental disabilities, and/or substance abuse/addictive disorders so they can increase their opportunities and abilities to lead lives of dignity and independence in the community of their choice and insure that access to care will be available in a timely manner for all consumers and families.

Cost Center	FY 04 Actual	FY 05 Budget	FY 05 3/31/2005	FY06 Request	FY06 Proposed	% differ. FY06-05
Sandhills Mental Health	283,911	283,911	212,933	298,107	298,107	5.00%
Mental Health -ABC Funds	13,230	13,230	9,923	13,250	13,250	0.15%
<i>Pass-through agencies:</i>						
Sandhills Children's Center	83,084	83,084	62,313	120,000	112,706	35.65%
The ARC	20,000	20,000	15,000	30,000	25,000	25.00%
Pinetree Enterprises	74,934	74,934	56,200	77,182	77,182	3.00%
Bethesda, Inc.	30,852	30,852	23,139	34,852	33,020	7.03%
Drug-Free Moore County, Inc.	12,100	12,100	9,075	12,100	12,100	0.00%
Northern Moore Family Resource Center	12,500	12,500	9,375	15,900	15,900	27.20%
TOTAL	530,611	530,611	397,958	601,391	587,265	10.68%

Significant Issues

Sandhills Center requested a 5% increase from each of its Counties

The pass-through agencies have not requested an increase in several years.



Moore County Courts

County Government is responsible for assisting the local criminal justice system with facility needs, as well as reasonable operating needs, such as a law library and North Carolina General Statutes.

The County also receives revenues from the number of court cases filed in District and Criminal Court.

Cost Area	FY 04 Actual	FY 05 Budget	FY 05 3/31/2005	FY06 Request	FY06 Proposed	% differ. FY06-05	<u>Significant Issues</u>
Property Management Costs	256,000	294,000	0	288,500	288,500	-1.87%	Based upon the Indirect Cost Plan
Court Facility Costs	9,044	8,000	2,891	8,000	8,000	0.00%	
District Attorney Rent	21,780	24,000	16,335	24,000	24,000	0.00%	
Total	286,824	326,000	19,226	320,500	320,500	-1.69%	

GRANTS- Moore County Government supports organizations with similar missions to those of the County.

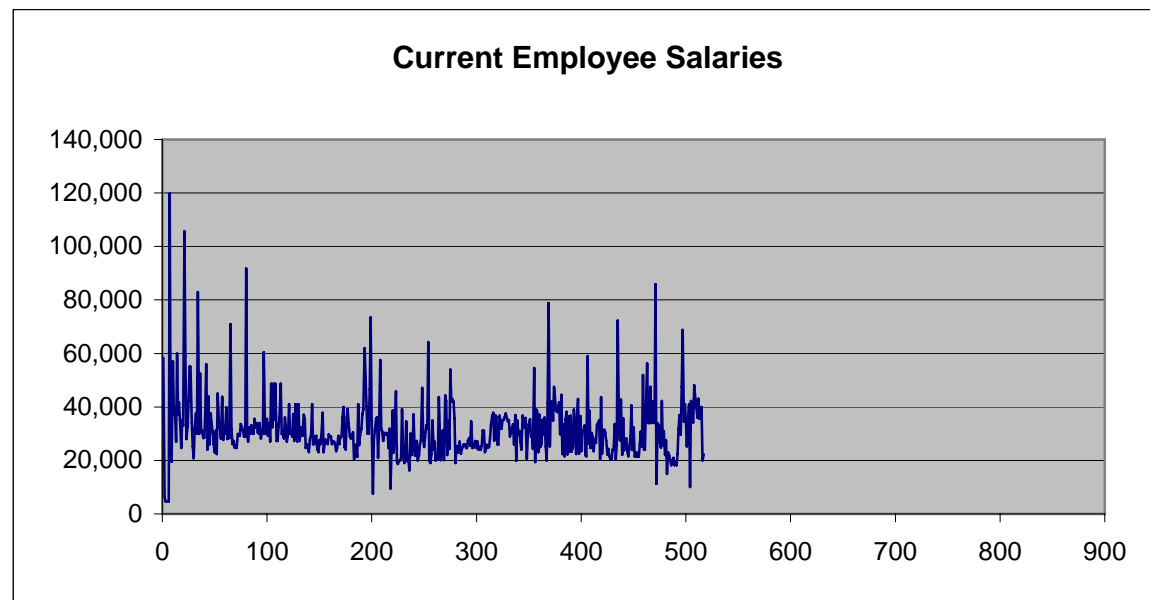
Agency	FY 04 Actual	FY 05 Budget	FY 05 3/31/2005	FY06 Request	FY06 Proposed	% differ. FY06-05	Significant Issues
Moore Buddies	82,798	90,305	67,729	102,476	102,476	13.48%	Funded through Juvenile Crime Prevention Council
Youth Psychologist	4,875	4,875	2,925	4,875	4,875	0.00%	Funded through Juvenile Crime Prevention Council
JCPC Costs	530	2,000	42	1,000	0	-100.00%	Funded through Juvenile Crime Prevention Council
NCCCMA Civic Ed	0	0	0	500	500	100%	Civic Education program to inform/involve citizens
Partners in Progress	0	90,000	67,500	100,000	100,000	11.11%	Increased to meet the Board's goal of job creation
Environmental Impact	0	0	0	3,000	3,000	100%	
Farmers' Market	0	0	0	35,000	35,000	#DIV/0!	Construction of a shelter for the Market
Friend to Friend	19,250	19,250	19,250	19,250	19,250	0.00%	
Habitat for Humanity	4,400	4,400	4,400	4,400	4,400	0.00%	
Moore Buddies-PALS	0	63,388	39,145	0	0	-100.00%	Grant expires June 2005
Moore Buddies	0	0	0	30,750	0	100%	
Forestry Services	122,609	148,200	79,954	153,757	153,757	3.75%	
Literacy Council	5,000	5,000	5,000	5,000	5,000	0.00%	
Radio Reading Services	3,200	3,200	3,200	3,200	3,200	0.00%	
Arts Council	10,000	10,000	10,000	10,000	10,000	0.00%	
Malcolm Blue Historical Soc.	5,000	5,000	5,000	6,000	5,000	0.00%	
NC Pottery Center	0	0	0	5,000	0	100%	
TOTAL	257,662	445,618	304,145	484,208	446,458	0.19%	

OTHER- Pay equity, pay plan classification and revision

There appears to be little rhyme or reason in our salary plan and, more importantly, what our employees are actually paid. A fundamental flaw is the lack of a pay plan philosophy. Do we reward certification? Years of service? Do we establish job rates? Internal comparisons? Market adjustments? Do we have a career ladder?

A philosophy and a countywide comprehensive pay classification and pay plan revision should be developed. This budget anticipates that undertaking and allocates \$200,000 to begin implementation of its results.

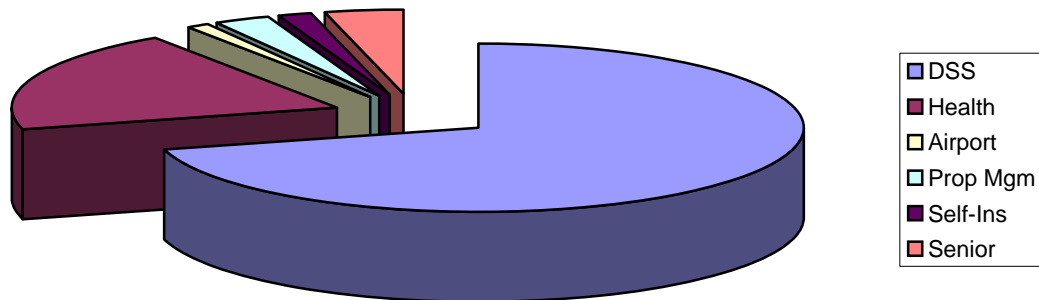
Cost Area	FY 04 Actual	FY 05 Budget	FY 05 3/31/2005	FY06 Request	FY06 Proposed	% differ. FY06-05
Pay Classification Adj	0	0	0	200,000	200,000	100%
Total	0	0	0	200,000	200,000	100%



TRANSFERS- The County financially supports other funds with taxes and other revenues generated in the General Fund.

Transfer to:	FY 04 Actual	FY 05 Budget	FY 05 3/31/2005	FY06 Request	FY06 Proposed	% differ. FY06-05	Significant Issues
Social Services Operations	6,546,441	6,678,545	5,008,909	7,329,166	7,247,272	8.52%	Includes local Medicaid share
Health Operations	2,100,000	2,142,000	1,606,500	2,142,000	2,018,914	-5.75%	
Airport Projects	126,533	100,000	100,000	100,000	100,000	0.00%	Local match for Aiport projects
Property Management	0	28,465	0	285,545	309,496	987.29%	Costs exceed Indirect Cost Plan Allocations
School Special Revenue	2,172,874	2,216,400	1,662,300	0	0	-100.00%	FY 2006, has been combined with Fund 11
Self-Insurance Fund	0	0	0	100,236	154,179	100%	Includes operational costs of Wellness Works
Senior Center Project	0	0	0	400,000	400,000	100%	Renovations costs for the Senior Center
EMWD	0	300,000	0	0	0	-100.00%	
TOTAL	10,945,848	11,465,410	8,377,709	10,356,947	10,229,861	-10.78%	

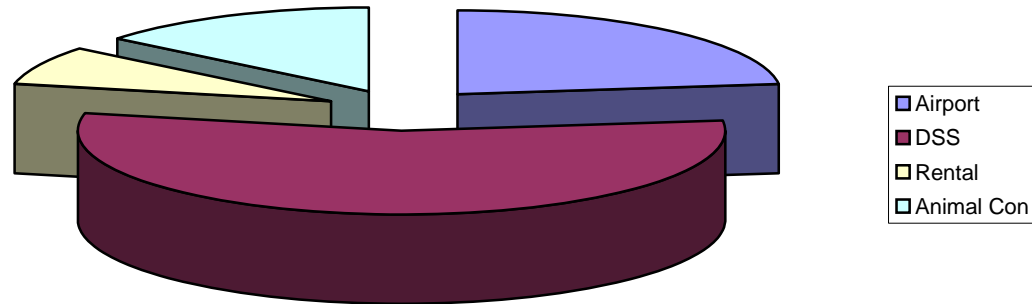
General Fund Trasnfers



DEBT- The County is financially responsible through tax revenue for debt.

	FY 04	FY 05	FY 05	FY06	FY06	% differ.	
Project	Actual	Budget	3/31/2005	Request	Proposed	FY06-05	Significant Issues
Airport Buyout	73,669	74,500	55,252	75,000	75,000	0.67%	Payoff scheduled for May 1, 2007
Airport Hangers	25,793	26,500	19,345	27,000	27,000	1.89%	Payoff scheduled for January 1, 2008
Airport Fuel Farm	92,812	34,000	34,000	0	0	-100.00%	Paid off in 2005
Airport New Hangers	36,477	36,500	18,238	38,000	38,000	4.11%	Payoff scheduled for December 1, 2008
DSS Building	374,847	364,000	176,680	337,000	337,000	-7.42%	Payoff scheduled for June 15, 2006
Carriage Oaks Rental	47,466	46,500	23,061	45,000	45,000	-3.23%	Payoff scheduled for June 15, 2006
Animal Control Building	96,366	93,000	45,601	87,000	87,000	-6.45%	Payoff scheduled for June 15, 2011
TOTAL	747,430	675,000	372,177	609,000	609,000	-9.78%	

Non-General Fund Debt Service



DEPARTMENT OF SOCIAL SERVICES- The mission of the Moore County Department of Social Services is to promote quality of life, dignity, and respect for all citizens of Moore County through excellence in social and economic service provision, community education and resource development.

Outcome Measures

100% of Child Protective Services' investigative responses and safety assessments will be completed within the 24/72 hour mandate

Investigate 100% of accepted abuse, neglect and/or exploitation of adults within the 24/72 hour mandate

100% of eligible youth will participate in independent living activities

Attain a 100% compliance rate from the annual single audit

Finalize adoptions for 50% of eligible children within 24 months from his/her latest removal from the home

Receive 100% of allocated State and Federal funding

Reduce annual agency voluntary turnover rate by 5%

Process 95% of Income Maintenance and Child Day Care applications within 30 days of receipt

Realize a 90% customer satisfaction rating

<u>Personnel</u>	<u>FY04</u>	<u>FY 05</u>	<u>FY 06 Request</u>	<u>FY 06 Proposed</u>	<u>% differ. FY06-05</u>
Full-time Employees	102.5	103.5	104.5	103.5	0.00%
Part-time Employees	0	0	0	0	0.00%
TOTAL	103	104	105	104	0.00%

Significant Issues

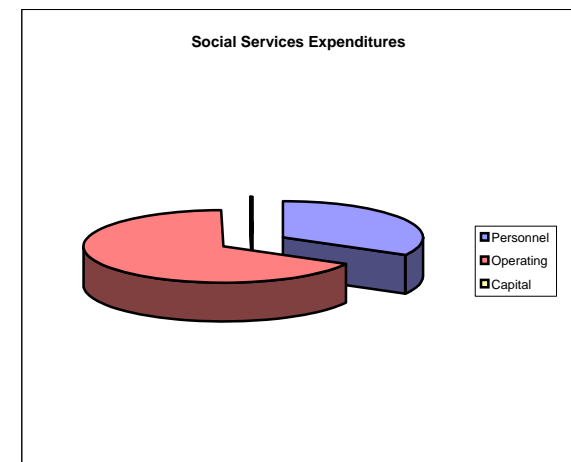
Requested an additional Food Stamp worker

<u>Cost Area</u>	<u>FY 04 Actual</u>	<u>FY 05 Budget</u>	<u>FY 05 3/31/2005</u>	<u>FY06 Request</u>	<u>FY06 Proposed</u>	<u>% differ. FY06-05</u>
Operating	11,301,100	12,893,523	8,493,757	13,596,887	13,796,917	7.01%
Capital	108,866	50,500	49,487	33,200	32,700	-35.25%
Debt	0	0	0	0	0	0.00%
Total	11,409,966	12,944,023	8,543,244	13,630,087	13,829,617	6.84%

Significant Issues

Capital decrease is due to an additional vehicle was purchased in FY 2005

Medicaid



HEALTH- The mission of the Moore County Health Department is to promote health through prevention and to control disease and injury.

Outcome Measures

Maintain a minimum caseload of 60 per Child Service Coordinator	100% of septic system applications that received a response within 3 weeks
Increase Maternity coordination Services to the private sector by 25	
Increase Medicaid recipients receiving Postpartum Home Visits by 25	100% of establishments inspected within NC state guidelines
95% of failing sewage septic systems responded to in 3 business days	Respond to 90% of documented Animal Control calls within 2 business days
	Increase Animal Operations rabies vaccinations by 2% annually

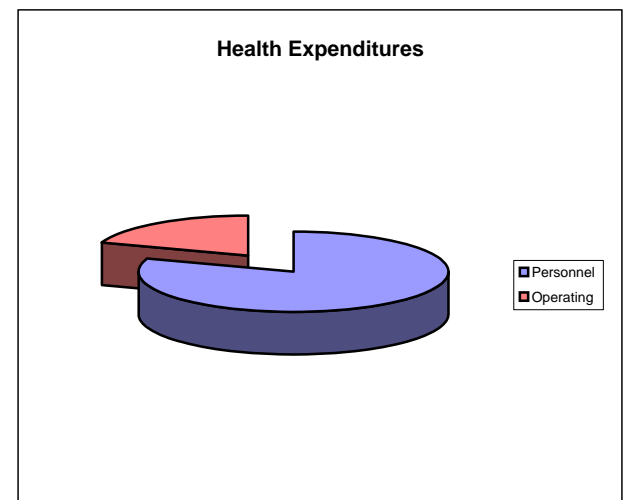
<u>Personnel</u>	<u>FY04</u>	<u>FY 05</u>	<u>FY 06 Request</u>	<u>FY 06 Proposed</u>	<u>% differ. FY06-05</u>	<u>Significant Issues</u>
Full-time Employees	67.5	69.5	69	69	-0.72%	None
Part-time Employees	0	0	1	1	100%	
TOTAL	68	70	70	70	0.72%	

<u>Cost Area</u>	<u>FY 04 Actual</u>	<u>FY 05 Budget</u>	<u>FY 05 3/31/2005</u>	<u>FY06 Request</u>	<u>FY06 Proposed</u>	<u>% differ. FY06-05</u>
Operating	3,952,293	4,265,252	3,003,384	4,158,961	4,037,794	-5.33%
Capital		15,005	10,583	169,110	0	-100.00%
Debt	0	0	0	0	0	0.00%
Total	3,952,293	4,280,257	3,013,967	4,328,071	4,037,794	-5.66%

Significant Issues

Capital request of an alarm system for Animal Control is delayed until other research is conducted; computer software for Clinical Services needs to go through Information Technology

Decrease in operations is due to expiration of grants and variances in some County costs



WASTEWATER TREATMENT PLANT- The mission of the Wastewater Treatment Plant division of Public Works is to protect the environment and Moore County citizens through safe and efficient collection, treatment and disposal of sanitary sewage.

Outcome Measures

Facility will be 100% compliant with NPDES standards

Pursue 90% accountability rate invoiced flow compared to total flow

100% of wastewater flow meters callibrated in past quarters

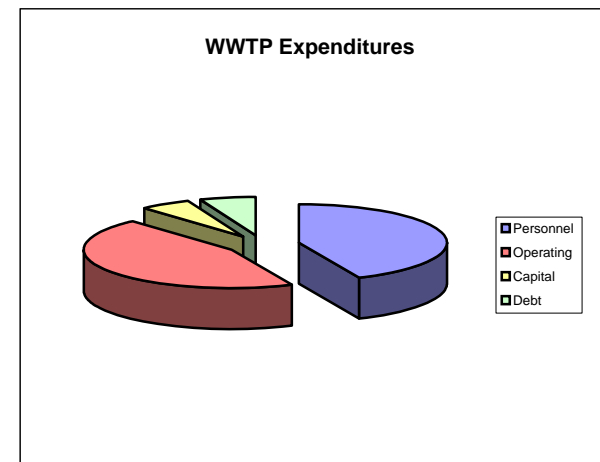
<u>Personnel</u>	<u>FY04</u>	<u>FY 05</u>	<u>FY 06 Request</u>	<u>FY 06 Proposed</u>	<u>% differ. FY06-05</u>	<u>Significant Issues</u>
Full-time Employees	18	19	19	19	0.00%	None
Part-time Employees	1	1	1	1	0.00%	
TOTAL	19	20	20	20	0.00%	

<u>Cost Area</u>	<u>FY 04 Actual</u>	<u>FY 05 Budget</u>	<u>FY 05 3/31/2005</u>	<u>FY06 Request</u>	<u>FY06 Proposed</u>	<u>% differ. FY06-05</u>
Operating	2,126,330	1,672,680	1,098,645	1,732,169	1,694,902	1.33%
Capital	41,108	2,066,107	79,790	1,105,000	105,000	-94.92%
Debt	0	0	0	116,604	116,604	100%
Total	2,167,438	3,738,787	1,178,435	2,953,773	1,916,506	-48.74%

Significant Issues

Capital includes Phase II of the CIP and uncompleted projects from Phase I that will roll forward into FY 2006

Debt includes financing for the \$1 mil replacement of the Southern Pines Lift Station



PUBLIC UTILITIES- The mission of the Utilities division of Public Works is to preserve and enhance the quality of life in Moore County by providing an adequate supply of safe water to all customers; and to provide environmentally sound collection services for those communities connected to the County's sewer collection systems.

Outcome Measures

90% of service taps completed within 14 working days of application

At least 10% of the collection system will be cleaned each year

90% of customer service calls related to water quality and sewer collection will be responded to within 24 hours of receipt

Obtain a 97% collection rate of accounts receivable

90% of customer billing routes will be invoiced on a 28-32 day cycle

Implement Phase I & II of the Utilities Improvement Plan

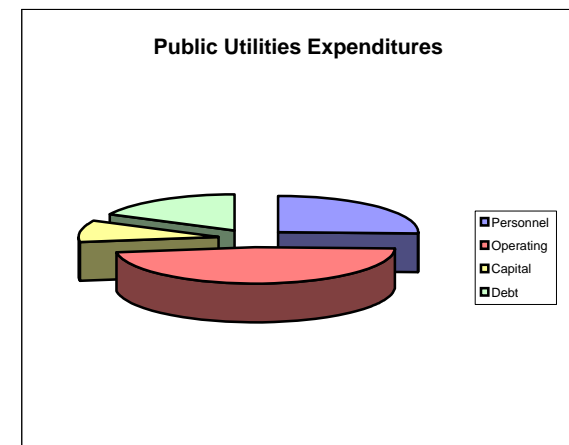
<u>Personnel</u>	<u>FY04</u>	<u>FY 05</u>	<u>FY 06 Request</u>	<u>FY 06 Proposed</u>	<u>% differ. FY06-05</u>	<u>Significant Issues</u>
Full-time Employees	34	34	37	35	2.94%	Additional County Engineer to financially be shared with Planning and Property Management Requested a Customer Service Rep and a Maintenance position
Part-time Employees	0	0	0	0	0.00%	
TOTAL	34	34	37	35	2.94%	

<u>Cost Area</u>	<u>FY 04 Actual</u>	<u>FY 05 Budget</u>	<u>FY 05 3/31/2005</u>	<u>FY06 Request</u>	<u>FY06 Proposed</u>	<u>% differ. FY06-05</u>
Operating	4,972,516	4,323,438	2,773,695	4,744,809	4,710,610	8.96%
Capital	14,588	3,380,809	161,240	2,690,700	640,700	-81.05%
Debt	290,776	994,100	690,275	1,131,070	1,131,070	13.78%
Total	5,277,880	8,698,347	3,625,210	8,566,579	6,482,380	-25.48%

Significant Issues

Additional debt incurred is for an additional Vac Con truck, rehab of the Seven Lakes Tank, sewer line repairs/rehabs and the Midland Road line upgrade

Current debt is for projects in Seven Lakes, Pinehurst, Vass Sewer, Highway 211, Water Tower and the office building



EAST MOORE WATER DISTRICT- Construction on Phase II of the Water Districe will begin in FY 2006.

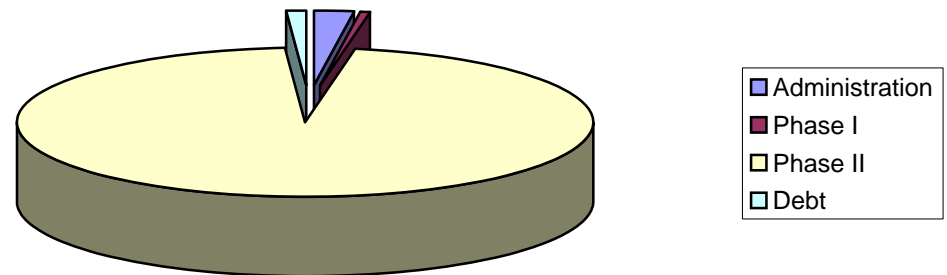
Cost Area	FY 04 Actual	FY 05 Budget	FY 05 3/31/2005	FY06 Request	FY06 Proposed	% differ. FY06-05
Admin	269,711	189,000	114,389	187,000	187,000	-1.06%
Capital-Phase I	35,999	190,860	7,538	45,746	45,746	-76.03%
Phase II	15,000	7,797,637	164,800	7,797,637	7,797,637	0.00%
Debt	76,656	511,546	-6,425	100,000	100,000	-80.45%
Total	397,366	8,689,043	280,302	8,130,383	8,130,383	-6.43%

Significant Issues

Phase I debt will be paid off June 1, 2042

Debt payments for Phase II are not anticipated to begin until FY 2007

EMWD Expenditures



INFORMATION TECHNOLOGY- The mission of the Information Technology Department is to support Moore County Government's investment in technology as a means to enhance service delivery to citizens and to provides convenient, reliable and efficient access to electronic government services.

Outcome Measures

90% of all computer systems are no more than 3 generations old
 95% availability of online systems during worker shifts
 Attain a 95% improvement rating of end users who attend training sessions offered
 Respond to 90% of all trouble calls within 4 hours during regular business hours

Resolve 90% of hardware-related trouble calls within 24-hours of receipt

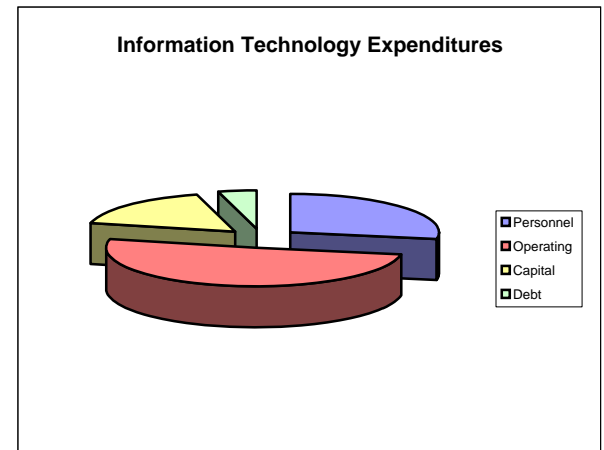
Initiate 20% savings for telecommunications maintenance costs by consolidating phone systems

<u>Personnel</u>	<u>FY04</u>	<u>FY 05</u>	<u>FY 06 Request</u>	<u>FY 06 Proposed</u>	<u>% differ. FY06-05</u>	<u>Significant Issues</u>
Full-time Employees	5	5	6	5	0.00%	Requested an additional Systems Administrator position
Part-time Employees	1	1	1	1	0.00%	Includes additional 5 hours per week for part-time employee
TOTAL	6	6	7	6	0.00%	

<u>Cost Area</u>	<u>FY 04 Actual</u>	<u>FY 05 Budget</u>	<u>FY 05 3/31/2005</u>	<u>FY06 Request</u>	<u>FY06 Proposed</u>	<u>% differ. FY06-05</u>
Operating	779,334	756,845	547,046	908,994	853,340	12.75%
Capital	146,756	192,917	93,751	203,800	188,300	-2.39%
Debt	9,607	82,000	80,975	44,000	44,000	-46.34%
Total	935,697	1,031,762	721,772	1,156,794	1,085,640	5.22%

Significant Issues

Decrease in capital is due to completed minor projects
 Debt is for the Register of Deeds computer system and will be paid off July 22, 2005



SELF-INSURANCE FUND- The Self-Insurance Fund covers health insurance, life insurance, workers' compensation, the Wellness Works program and the proposed budget includes the creation of a Risk Manager/Benefits Coordinator position.

Outcome Measures

Reduce office visits costs for Workers' Compensation claims by 25%

Increase usage of Wellness Works by 10%

Develop and implement an organization-wide risk management program

Reduce the number of lost time accidents by 25%

Decrease the cost of pre-employment drug screenings by 25%

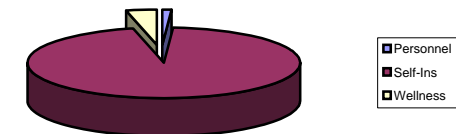
Reduce drug prescription costs for employees and the County by 5%

	FY 04	FY 05	FY 05	FY06	FY06	% differ.
<u>Cost Area</u>	<u>Actual</u>	<u>Budget</u>	<u>3/31/2005</u>	<u>Request</u>	<u>Proposed</u>	<u>FY06-05</u>
Self-Insurance	3,908,667	4,456,000	3,799,305	5,038,873	5,038,873	13.08%
Wellness Works	0	161,833	98,386	192,800	192,800	19.14%
Debt	0	0	0	0	0	0.00%
Total	3,908,667	4,617,833	3,897,691	5,231,673	5,231,673	13.29%

Significant Issues

Health insurance and property/liability insurance continue to increase

Self-Insurance Expenditures



PROPERTY MANAGEMENT- The mission of the Property Management Department is to provide and maintain County facilities and County vehicles in a safe, reliable and efficient manner.

Outcome Measures

Complete 100% of all safety-related work orders within 24-hours of receipt

Complete all routine vehicle service at 5,000 mile intervals on 100% of all County vehicles

Achieve a level of 90% customer satisfaction on custodial services at a rating of very good to excellent

Maintain a reliable vehicle fleet by maintaining 75% of the County fleet at less than 150,000 miles and/or less than 10 year old

<u>Personnel</u>	<u>FY04</u>	<u>FY 05</u>	<u>FY 06 Request</u>	<u>FY 06 Proposed</u>	<u>% differ. FY06-05</u>	<u>Significant Issues</u>
Full-time Employees	23	23	25	23	0.00%	Requested 1 additional position and to increase a part-time maintenance position to full-time
Part-time Employees	2	2	1	2	0.00%	
TOTAL	25	25	26	25	0.00%	

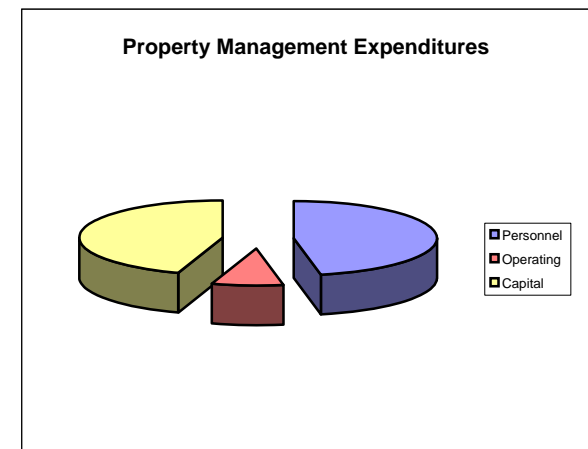
<u>Cost Area</u>	<u>FY 04 Actual</u>	<u>FY 05 Budget</u>	<u>FY 05 3/31/2005</u>	<u>FY06 Request</u>	<u>FY06 Proposed</u>	<u>% differ. FY06-05</u>
Operating	2,946,350	2,517,359	1,863,420	2,871,649	2,778,956	10.39%
Capital	56,799	702,216	424,991	2,194,660	997,200	42.01%
Debt	0	0	0	0	0	0.00%
Total	3,003,149	3,219,575	2,288,411	5,066,309	3,776,156	17.29%

Significant Issues

Increased capital is due to increased vehicle replacements and 3 additional vehicles

EMS Base utilities has increased to cover additional needs at the Airport base

Operating includes a County Engineer position shared with Planning & Public Utilities



EMERGENCY MEDICAL SERVICES- The mission of Emergency Medical Services division of Public Safety is to provide quality pre-hospital medical care and ambulance transport service in Moore County.

Outcome Measures

Respond to 90% of all EMS calls within an average response time of 10 minutes

Implement 2 quick response teams January 1, 2006

Provide 100% protocol compliance for all patients receiving BLS & ALS treatment and 100% compliance in documentation for all patients treated or released by EMS

Provide quality training to ensure that 100% of EMS employees meet the annual training requirement

Develop and implement a "fee for service billing system"

<u>Personnel</u>	<u>FY04</u>	<u>FY 05</u>	<u>FY 06 Request</u>	<u>FY 06 Proposed</u>	<u>% differ. FY06-05</u>
Full-time Employees	42	41	48	41	0.00%
Part-time Employees	0	0	0	0	0.00%
TOTAL	42	41	48	41	0.00%

Significant Issues

Requested an assistant Director position and 6 paramedics

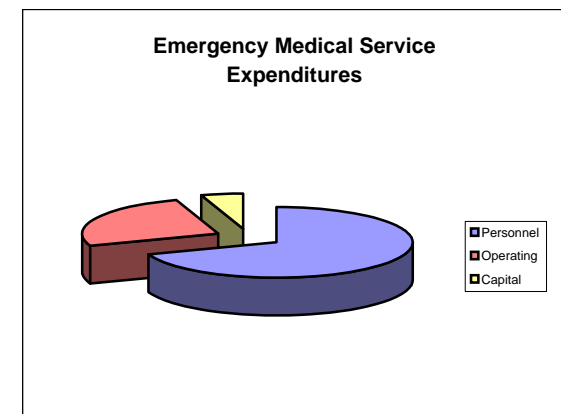
<u>Cost Area</u>	<u>FY 04 Actual</u>	<u>FY 05 Budget</u>	<u>FY 05 3/31/2005</u>	<u>FY06 Request</u>	<u>FY06 Proposed</u>	<u>% differ. FY06-05</u>
Operating	3,264,095	3,374,825	2,549,866	3,819,963	3,252,833	-3.61%
Capital	59,991	288,460	9,788	295,000	175,000	-39.33%
Debt	0	0	0	0	0	0.00%
Total	3,324,086	3,663,285	2,559,655	4,114,963	3,427,833	-6.43%

Significant Issues

Decreased operational costs due to reduced overtime, fluctuation of Indirect costs, completion of Rescue Study, expiration of grants

Requested capital includes a Clinical Documentation System and a vehicle for the requested new position not proposed

FY 2005 capital included an ambulance replacement that in FY 2006 is included in Property Management



Emergency Telephone System- The mission of Public Safety is to preserve life and create a safer Moore County for the citizens and visitors.

Outcome Measures

Assure 90% compliance with Emergency Medical Dispatch program

Answer 95% of 911 calls on the second ring

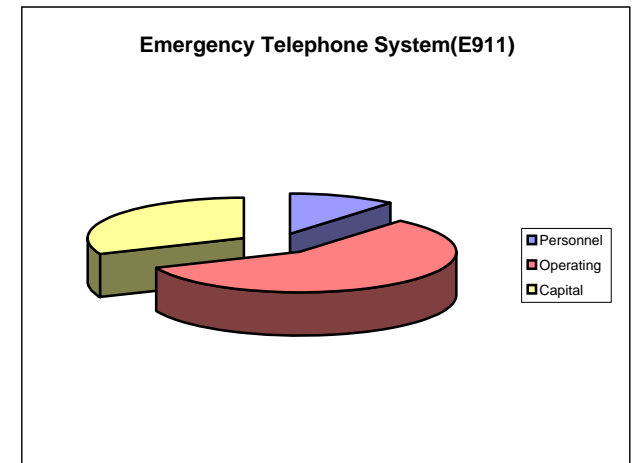
Dispatch appropriate emergency resources 100% of the time

Personnel	FY04	FY 05	FY 06 Request	FY 06 Proposed	% differ. FY06-05	<u>Significant Issues</u>
Full-time Employees	2	2	2	2	0.00%	None
Part-time Employees	0	0	0	0	0.00%	
TOTAL	2	2	2	2	0.00%	

Cost Area	FY 04 Actual	FY 05 Budget	FY 05 3/31/2005	FY06 Request	FY06 Proposed	% differ. FY06-05
Operating	256,682	535,000	297,709	500,052	500,052	-6.53%
Capital	99,147	360,853	84,563	237,857	229,850	-36.30%
Debt	0	0	0	0	0	0.00%
Total	355,829	895,853	382,271	737,909	729,902	-18.52%

Significant Issues

Operating decrease is due to change of staff and associated benefits



MOORE COUNTY TRANSPORTATION SERVICES-

transportation services for citizens and clients of County agencies.

The mission of the Transportation Department is to provide safe and efficient

Outcome Measures

Maintain a preventable accident rate of 0%

100% accuracy rate on transporting customers to scheduled destinations

Reduce valid, documented customer complaints to 2 or less per month

Achieve a level of 80% overall customer satisfaction

<u>Personnel</u>	<u>FY04</u>	<u>FY 05</u>	<u>FY 06 Request</u>	<u>FY 06 Proposed</u>	<u>% differ. FY06-05</u>	<u>Significant Issues</u>
Full-time Employees	11	11	11	11	0.00%	None
Part-time Employees	16.5	16	16	16	0.00%	
TOTAL	28	27	27	27	0.00%	

<u>Cost Area</u>	<u>FY 04 Actual</u>	<u>FY 05 Budget</u>	<u>FY 05 3/31/2005</u>	<u>FY06 Request</u>	<u>FY06 Proposed</u>	<u>% differ. FY06-05</u>
Operating	727,415	833,093	550,418	832,973	833,036	-0.01%
Capital	145,049	273,536	0	260,343	260,343	-4.82%
Debt	0	0	0	0	0	0.00%
Total	872,464	1,106,629	550,418	1,093,316	1,093,379	-1.20%

Significant Issues

None

Transportation Expenditures

